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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2007 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions, which emanate from the decisions of the Security Council.

It is recalled that, in its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, the Advisory Committee on Administrative and Budgetary Questions recommended, inter alia, that thought should be given to reorganizing the future reports on budget proposals for special political missions in order to present them in clusters, on the basis of thematic or regional considerations.

The present report takes into account the recommendation of the Advisory Committee on the presentation of reports of special political missions and includes the 2007 budget proposals for 10 special political missions.

The estimated requirements for 2007 for special political missions grouped under this cluster amount to $100,755,000.

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Financial overview

The estimated requirements for 2007 for special political missions grouped under this cluster amount to $100,755,000 and requirements by mission are detailed below.

(Thousands of United States dollars)

	1 January-31 December 2006			Requirements for 2007		
Mission	Appropriations 1	Estimated expenditures 2	Variance savings (deficit) 3=(1-2)	Total requirements 4	Net requirements 5=(4-3)	Non-recurrent requirements 6
1. Office of the Special Representative of the Secretary-General for West Africa	4 116.7	3 199.9	916.8	4 472.0	3 555.2	—
2. United Nations Peacebuilding Support Office in the Central African Republic	6 461.9	4 937.3	1 524.6	6 071.9	4 547.3	503.1
3. United Nations Peacebuilding Support Office in Guinea-Bissau	3 218.7	2 753.6	464.9	3 467.7	3 002.8	160.0
4. United Nations Political Office for Somalia	6 949.8	3 866.9	3 082.9	6 759.9	3 677.0	145.5
5. United Nations Tajikistan Office of Peacebuilding	2 168.7	1 993.3	175.4	2 207.8	2 032.4	90.7
6. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	8 743.7	7 361.2	1 382.5	6 727.7	5 345.2	18.9
7. United Nations Integrated Office in Sierra Leone	23 276.0	22 625.2	650.8	30 564.0	29 913.2	—
8. Cameroon-Nigeria Mixed Commission[a]	7 481.5	5 035.4	2 446.1	9 303.0	6 856.9	—
9. International Independent Investigation Commission	26 312.2	18 415.6	7 896.6	29 116.8	21 220.2	1 395.1
10. Office of the Special Representative of the Secretary-General for the Great Lakes Region	2 135.4	2 021.1	114.3	2 064.2	1 949.9	3.2
Total requirements	**90 864.6**	**72 209.7**	**18 654.9**	**100 755.0**	**82 100.1**	**2 316.5**

[a] Includes commitments and projected expenditures of $260,800 related to activities of the Follow-up Committee.

1. Office of the Special Representative of the Secretary-General for West Africa

($4,472,000)

Background, mandate and objective

1.1 The Office of the Special Representative of the Secretary-General for West Africa (UNOWA) was established in Dakar for a period of three years, as noted in an exchange of letters between the Secretary-General (S/2001/1128) and the Security Council (S/2001/1129) following the recommendation of the Inter-Agency Mission to West Africa of 6 to 27 March 2001 (S/2001/434) on the establishment of a mechanism for systematic and regular consultations among entities of the United Nations system in West Africa in order to define and harmonize national and subregional policies and strategies.

1.2 The work of UNOWA has been acknowledged on several occasions, including in the statement of the President of the Security Council of 25 March 2004 (S/PRST/2004/7), which stressed the importance of the role of the Secretary-General's Special Representative for West Africa in facilitating the coordination of a coherent United Nations approach to cross-border and transnational problems in the subregion and the report of the Security Council mission to West Africa of 20 to 29 June 2004 (S/2004/525), which recommended that additional resources be provided rapidly to the Office, especially in view of its wide-ranging activities and the importance of a coherent regional approach to the conflicts and other problems afflicting West Africa.

1.3 In October 2004, the Secretary-General submitted a midterm review of the performance of UNOWA to the Security Council (S/2004/797) and indicated his intention to extend its mandate and to strengthen the Office, notably with extra resources, as recommended in the report of the Security Council mission to West Africa of June 2004 (S/2004/525). In its reply of 25 October 2004 (S/2004/858), the Council concurred with the Secretary-General's recommendation to extend the mandate of UNOWA for three years, from 1 January 2005 to 31 December 2007, subject to a midterm review in 2006. It is expected that the midterm review will be completed by the end of 2006. The Council also took note of the Secretary-General's intention to strengthen UNOWA to enable it to perform its mandate more effectively.

1.4 The statement of the President of the Security Council of 25 February 2005 (S/PRST/2005/9) made following the debate in the Council on the Secretary-General's progress report of 11 February 2005 (S/2005/86), on ways to combat subregional problems in West Africa, noted with appreciation the enhanced cooperation among the various United Nations political and peacekeeping missions in the subregion and encouraged UNOWA further to promote an integrated and joint subregional approach. The progress report indicated the progress achieved by UNOWA, especially the growth of a constructive partnership among the United Nations system, development partners and the Economic Community of West African States (ECOWAS), as well as some of the Governments, civil society organizations and local communities in the West African region.

1.5 In the annex to his letter dated 11 January 2005 (S/2005/16), the Secretary-General informed the Security Council of the intended mandate, functions and

activities of UNOWA from 1 January 2005 to 31 December 2007. In his response, the President of the Security Council in his letter of 11 January 2005 (S/2005/17) indicated that the Council took note of the information and intention contained in the letter of the Secretary-General.

1.6 UNOWA is entrusted with the overall mandate of enhancing the contribution of the United Nations to the achievement of peace and security priorities in West Africa. In the performance of its mandate, UNOWA carries out the following tasks:

(a) Enhancing linkages in the work of the United Nations and other partners in the subregion by promoting an integrated subregional approach and facilitating United Nations organizations, as well as peacekeeping operations and peacebuilding support offices;

(b) Liaising with and assisting, as appropriate, ECOWAS and the Mano River Union, in consultation with other subregional organizations and international partners;

(c) Carrying out good offices roles and special assignments in countries of the subregion, on behalf of the Secretary-General, including in the areas of conflict prevention and peacebuilding efforts;

(d) Reporting to Headquarters on key developments of subregional significance;

(e) Carrying out additional tasks assigned by the Secretary-General and the Security Council, including support for the work of the Cameroon-Nigeria Mixed Commission and follow-up to the relevant recommendations contained in the report of the June 2004 Security Council mission to West Africa (S/2004/525) and of the Council's recommendations on cross-border issues in West Africa (S/PRST/2004/7).

1.7 In 2006, UNOWA has continued to increase awareness of and facilitated concerted and integrated action on subregional challenges considered by the Secretary-General and the Security Council to be at the root of instability in West Africa. The Office has helped formulate recommendations and strategies on how to address those issues regionally, notably through national and cross-border collaboration among United Nations entities in the subregion, including United Nations peace missions, and other governmental and non-governmental actors. During the course of 2006, UNOWA has, inter alia, contributed to the implementation of the ECOWAS initiative on borders as zones of peace ("pays frontière") — especially at the Burkina Faso-Côte d'Ivoire-Mali border in the context of its work on integrated strategies for border areas — has continued to promote and facilitate the implementation of a regional approach to disarmament, demobilization and reintegration of ex-combatants in West Africa, has prod ed two comprehensive papers on how to address the two key security challenges in West Africa of massive youth unemployment and unconstitutional changes in power, has facilitated a regional debate on security sector reform as a tool for enhancing peace in the Mano River basin (Guinea, Liberia and Sierra Leone) and has assisted the West African Health Organization in drafting a project proposal and raising funds to combat HIV/AIDS in African armed forces.

1.8 In addition, the Special Representative of the Secretary-General has continued his good offices missions in countries in need of conflict prevention, including Guinea, Mali, the Niger and Togo. UNOWA has continued to facilitate inter-mission

cooperation among the United Nations missions in the subregion (the United Nations Integrated Office in Sierra Leone (UNIOSIL), the United Nations Mission in Liberia (UNMIL), the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS)), especially with regular meetings of special representatives of the Secretary-General, heads of human rights components of the United Nations peace missions and of the Working Group on Inter-mission Cooperation, also chaired by UNOWA, which is in charge of follow-up for implementation of the recommendations of the report of the Secretary-General on inter-mission cooperation (S/2005/135).

1.9 UNOWA has also collaborated with other United Nations missions in the sharing of assets, notably with a view to maximizing the use of resources and minimizing costs. In that context, UNOWA has benefited from the support of the United Nations in the subregion and has provided support to United Nations missions transiting through Dakar. The arrangements established for UNOWA to share staff and assets with the Cameroon-Nigeria Mixed Commission remained fully operational in 2006.

1.10 The objective, expected accomplishments and indicators of achievement related to action by UNOWA are presented below.

Objective: To enhance the contribution of the United Nations to the achievement of peace and security priorities in West Africa.

Expected accomplishments	Indicators of achievement
(a) Increased attention to peace and security cross-border issues, including emerging ones, in West Africa by relevant entities and facilitation of the implementation of the relevant recommendations of the Security Council	(a) (i) Continuous cross-border threats against peace and security in West Africa are identified, assessed and analysed and progress in implementing solutions is brought to the attention of the Security Council *Performance measure*: Number of reports and policy papers 2005: 2 Estimate 2006: 4 Target 2007: 3 (a) (ii) Increased awareness of key cross-border issues among key leaders of civil society, the private sector, ECOWAS and United Nations partners in the subregion *Performance measure*: Number of seminars and workshops organized 2005: 4 Estimate 2006: 4 Target 2007: 4

(a) (iii) Increased awareness of cross-border human rights issues

Performance measure: Number of advocacy initiatives

2005: 2

Estimate 2006: 3

Target 2007: 3

Outputs

- Production and dissemination of public information materials (articles, fact sheets and press releases)
- Production of two major studies and/or reports on cross-cutting issues and the regional dimension of peace and security challenges
- Periodic reports to Headquarters on political and security developments and on cross-border issues in the subregion
- Production of a study on main cross-border human rights issues
- Development of a human rights subregional strategy and action plan in collaboration with the Office of the United Nations High Commissioner for Human Rights (OHCHR)and partners in the region
- Organization of one expert meeting to prepare the plan of action related to human rights subregional strategy

Expected accomplishments	**Indicators of achievement**
(b) Strengthened commitment of regional key players to the building of a harmonized subregional approach for more effective conflict prevention and peacebuilding in West Africa, and enhanced linkages and working relationships among United Nations missions and entities and other key partners, including ECOWAS, civil society and the private sector	(b) (i) Continued synergy between UNOWA and other United Nations partners to address the subregional dimensions stemming from their respective mandates, resulting in the emergence of an integrated approach on regional issues *Performance measure*: Number of meetings with United Nations partners 2005: 7 Estimate 2006: 8 Target 2007: 4 (b) (ii) Continued participation, as appropriate, of representatives of civil society and the private sector in UNOWA meetings *Performance measure*: Number of meetings with such participation 2005: 4 Estimate 2006: 3 Target 2007: 3

	(b) (iii) Continued interaction and consultation among the special representatives of the Secretary-General in West Africa *Performance measure*: Number of meetings of special representatives 2005: 3 Estimate 2006: 4 Target 2007: 4

Outputs

- One meeting of special representatives of the Secretary-General in Dakar and three meetings in the subregion
- Three meetings of working group on inter-mission cooperation
- Two meetings of heads of human rights of United Nations peace missions to strengthen inter-mission cooperation on human rights issues
- Two meetings with ECOWAS, representatives of West African Governments, the business community and civil society to strengthen protection and promotion of human rights
- One progress report on youth unemployment as a source of regional instability in West Africa
- One meeting on cross-border security issues
- One meeting on fast urbanization and increasing insecurity in West Africa
- Regular exchange of information for a concerted and integrated approach on subregional problems with the United Nations system and its partners

Expected accomplishments	**Indicators of achievement**
(c) Enhanced ECOWAS/UNOWA cooperation in addressing selected areas relating to good governance, democracy, human rights, conflict prevention and peacebuilding	(c) (i) UNOWA/ECOWAS cooperation agreement is updated and enhanced *Performance measure*: Number of cooperation agreements 2005: 1 Estimate 2006: 1 Target 2007: 1 (c) (ii) Joint UNOWA/ECOWAS activities to advance their common agenda *Performance measure*: Number of joint activities 2005: 5 Estimate 2006: 4 Target 2007: 2

(c) (iii) Enhanced mechanisms for regular exchange of information and documentation on respective ECOWAS/UNOWA policies and activities

Performance measure: Number of focal point meetings

2005: 5

Estimate 2006: 4

Target 2007: 4

Outputs

- One meeting of the ECOWAS/UNOWA working group to review ongoing activities and agree on new initiatives
- Participation in two meetings of the ECOWAS/European Union troika
- Organization of meetings between ECOWAS and UNOWA senior management and focal points
- Participation in ECOWAS international contact groups on the Mano River basin and Guinea-Bissau
- Participation in statutory meetings of ECOWAS

External factors

1.11 The objective would be achieved on the assumption that: (a) there is no major conflict or crisis that would durably affect the economic, political and social well-being of individual countries or the subregion and would shift priorities; (b) national and regional stakeholders and their partners demonstrate the necessary political will to engage in conflict prevention and with United Nations agencies; and (c) peace missions in the region continue to cooperate with UNOWA in implementation of its mandate.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Military personnel costs	56.2	56.0	0.2	65.4	65.2	—
Civilian personnel costs	1 825.1	1 550.2	274.9	1 914.5	1 639.6	—
Operational costs	2 235.4	1 593.7	641.7	2 492.1	1 850.4	—
Total requirements	**4 116.7**	**3 199.9**	**916.8**	**4 472.0**	**3 555.2**	—

1.12 The estimated requirements for UNOWA for the period from 1 January to 31 December 2007 would amount to $4,472,000 net ($4,806,700 gross) and comprise requirements for one military adviser ($65,400), salaries and common staff costs ($1,914,500) for the staffing complement of 26 positions (12 international

staff, 2 National Officers and 12 Local level staff), services of experts and consultants ($319,100) and official travel ($494,100) and other operational requirements, such as facilities and infrastructure ($167,600), ground transportation ($59,400), air transportation ($1,104,000), communications ($114,300) and information technology (IT) ($28,900), and other requirements ($204,700).

1.13 Of that amount, $916,800 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $3,555,200 net ($3,889,900 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2[a]*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	1	—	1	1	2	3	2	—	**10**	1	1	**12**	2	12	—	**26**
Proposed 2007	1	—	—	1	2	3	2	—	**9**	2	1	**12**	2	12	—	**26**
Change	—	—	**(1)**	—	—	—	—	—	**(1)**	**1**	—	—	—	—	—	—

[a] The D-2 position provided by the United Nations Development Programme (UNDP) will not be continued in 2007.

1.14 In addition to the approved staffing establishment for 2006, one new position for functions of an IT Officer (Field Service) is requested. At present, the mission does not have its own IT expert. The incumbent would be required to ensure efficient use of IT systems and equipment, effective management of IT security, including firewalls, access controls and database security, to act as network administrator and to make recommendations on how to improve the quality of the systems already installed.

1.15 In addition, it is proposed to realign the functions of three Local level staff positions approved for functions of a cleaner, a driver and a security guard to accommodate functions of a human resources assistant, a finance assistant and an administrative/general services/protocol clerk, which would allow the Office to manage the increased workload in administrative areas.

2. United Nations Peacebuilding Support Office in the Central African Republic

($6,071,900)

Background, mandate and objective

2.1 On the basis of an exchange of letters between the Secretary-General (S/1999/1235) and the President of the Security Council (S/1999/1236), the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) was established on 16 February 2000, with an initial mandate of one year,

subsequent to the withdrawal of the Mission in the Central African Republic (MINURCA). The mandate of BONUCA has subsequently been extended on an annual basis, most recently for one year until 31 December 2006 in accordance with a letter dated 2 December 2005 from the President of the Security Council (S/2005/759).

2.2 The main functions of BONUCA are to support the Government's efforts to consolidate peace and national reconciliation, strengthen democratic institutions and facilitate the mobilization of international support for reconstruction and economic recovery. Its mandate was strengthened in September 2001 following a destabilization attempt on 28 May 2001, and later reoriented, following the overthrow of the Government of President Ange-Félix Patassé in a coup d'état on 15 March 2003. During 2004, transitional institutions and stakeholders continued preparations for general elections, with a view to restoring the rule of law. A constitutional referendum was held in December 2004, followed by successful multiparty presidential and legislative elections on 13 March and 8 May 2005. New democratic institutions have been established and BONUCA assists the Government in ongoing efforts to consolidate them. However, despite the successful holding of general elections, it has not been possible for the Government to implement necessary reforms, owing largely to the security-related challenges stemming from the worsening situation in the subregion. In January 2006, the security situation deteriorated significantly, resulting in increased human rights violations and further impoverishment of a large cross-section of the population, many of whom sought refuge in neighbouring countries or fled into the forest.

2.3 BONUCA, in close coordination with the Department of Political Affairs of the Secretariat, prepares first drafts of the biannual reports of the Secretary-General to the Security Council on developments in the Central African Republic and the activities of BONUCA in that country. The Department provides substantive support to the Special Representative of the Secretary-General in the Central African Republic, through regular written communication, as well as consultations, including during the Special Representative's visits to Headquarters to present the Secretary-General's reports to the Security Council. The Department of Peacekeeping Operations of the Secretariat, which provides administrative support to BONUCA, and the Department of Political Affairs work closely together on related administrative, budgetary and personnel issues of BONUCA.

2.4 During 2006, interaction between BONUCA, UNDP and other United Nations entities on the ground continues in a very satisfactory manner. All United Nations entities have pursued their respective activities within the framework of the peacebuilding strategy for the country. BONUCA, with other members of the United Nations country team, participated in the revised session of the Consolidated Appeal Process and in the development of the United Nations Development Assistance Framework for the Central African Republic for the period 2007-2011, which is the strategic framework of reference for United Nations action. The relationship of BONUCA with the United Nations resident coordinator and the United Nations country team has been strengthened. Joint assessment missions were undertaken with the Office for the Coordination of Humanitarian Affairs of the Secretariat and the World Food Programme (WFP) in April 2006 and with the United Nations country team in July 2006, to assess the political, security and humanitarian situation in the northern region of the country, with a view to better meeting the needs of the population living in insecure conditions. Cooperation was further

enhanced during the follow-up mission of the International Monetary Fund, the World Bank and the African Development Bank to consider the implementation of the post-conflict programme, as agreed with the Government in January 2006, and the preparation of the poverty reduction strategy paper, expected to be finalized by December 2006. The paper would become the framework for action, programming and reference for partners under the coordination of the Government and with the support of the United Nations system. The priority areas targeted are good governance, resumption of the post-conflict programme, the fight against HIV/AIDS and internal and external insecurity.

2.5 Also during 2006, BONUCA, through mediation and good offices, has helped to defuse tensions between the Government and the leaders of the political parties and between the executive and other national institutions. It encouraged the Government to engage in a permanent dialogue with all national stakeholders, advocating that such an approach would facilitate consensual and timely solutions to issues of national concern facing the country. The Office organized discussions with Members of Parliament on the role of the Mediator of the Republic, the structure of the National Mediation Council and the procedure for appointing its members. The Special Representative of the Secretary-General encouraged political leaders, whose parties have been experiencing internal crises of leadership, to reconcile in order to maintain their unity, given this vital role in the strengthening and consolidation of the Central African Republic's fragile democracy. BONUCA, together with UNDP and other bilateral and multilateral partners, advocated, through the Committee of Foreign Partners to Follow Up on Political Situations and Development, for the consolidation of democratic institutions and the economic recovery process.

2.6 At the subregional level, BONUCA maintained regular contact with the Multinational Force of the Economic and Monetary Community of Central Africa (FOMUC) and continued to assess developments in neighbouring countries, in particular Chad, the Democratic Republic of the Congo and the Sudan, and their impact on the Central African Republic. The Special Representative of the Secretary-General held consultations with the leadership of the Central African Economic and Monetary Community and the Economic Community of Central African States, on ways and means to mitigate the impact on the Central African Republic of developments in neighbouring countries, in particular in Chad and the Sudan.

2.7 BONUCA has continued to contribute to promoting respect for human rights and the rule of law in the Central African Republic. It has brought to the attention of the judicial authorities several cases of impunity and serious human rights abuses, such as summary executions, torture, arbitrary detention and inhumane and degrading treatment. In August 2006, the Office opened a third provincial human rights office in Bambari, in the eastern region of the Central African Republic. In addition to helping decrease human rights violations in the area, the new office would also strengthen the weak judicial structure in that region and gradually restore confidence between the population and the judiciary system.

2.8 The authorities of the Central African Republic have requested the renewal of the mandate of Bonuca, until December 2007. During that period, the Office would focus on supporting the Government's efforts to strengthen political dialogue, democracy and the rule of law, without which the full resumption of development assistance and economic investment, essential for sustainable peace and progress,

cannot be guaranteed. In that regard, the mediation and good offices functions would heavily outweigh all other aspects of the Office's mandate. The objective would be to focus on political support, strengthen the national institutions emanating from the 2005 general elections and help achieve long-term political stability. The long-term sustainability of dialogue and national capacity to prevent future conflicts would make continued reliance on outside facilitation unnecessary.

2.9 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To support the Government of the Central African Republic in consolidating national reconciliation, democratic institutions, the rule of law and long-term peace.

Expected accomplishments	Indicators of achievement
(a) Facilitation of political dialogue among key stakeholders with a view to reaching consensus on the ways and means to consolidate national reconciliation, to promote democratic institutions and to address the precarious social, economic, humanitarian and security challenges confronting the country	(a) (i) Number of key stakeholders, including village elders, building on the momentum of the 2005 electoral process in the Central African Republic to consolidate and promote sustainable democratic governance, peace and economic progress in the country *Performance measure*: Number of key stakeholders 2005: 0 Estimate 2006: 2 Target 2007: 2 (a) (ii) Number of government institutions established under the National Constitution of December 2004 *Performance measure*: Number of institutions 2005: 3 Estimate 2006: 3 Target 2007: 3

Outputs

- Good offices and mediation between the Government and political leaders on the one hand and between the Government and trade unions on the other
- Regular high-level meetings with political and civil society leaders
- Regular meetings/consultations with external partners of the Central African Republic
- Advisory services to national institutions/mechanisms that promote dialogue, a culture of tolerance and national reconciliation
- Seminars/workshops with members of political parties, parliamentarians and representatives of civil society on national reconciliation and restoration of confidence and trust

- Consultations with neighbouring States and subregional and regional organizations that support efforts to ensure long-term stability in the Central African Republic
- Seminars/workshops with the Government, political parties, civil society, the United Nations country team, the diplomatic community and external partners of the Central African Republic on their role in the consolidation of peace and their support for reconciliation, as well as their involvement in a concerted development strategy for the future

Expected accomplishments	Indicators of achievement
(b) Facilitation of government efforts in the establishment of democratic institutions	(b) Number of government institutions established under the National Constitution of December 2004 *Performance measure:* 2005: 3 Estimate 2006: 3 Target 2007: 3

Outputs

- Regular meetings with potential donors to assist the Government in its efforts to consolidate and improve national institutions
- Training workshops (on civil, political and human rights, defence and security) on respect for human rights and the rule of law

Expected accomplishments	Indicators of achievement
(c) Reinforcement of the rule of law and improvement of the capacity of national human rights mechanisms to respect and better promote human rights	(c) Reinforcement of the three subregional human rights offices established to improve relations between civilian, security and defence forces *Performance measure:* 2005: 2 subregional human rights offices in Bouar and Bossangoa Estimate 2006: Establishment of the third subregional human rights office in Bambari Target 2007: Implementation of human rights programmes in all three subregional offices

Outputs

- Advisory services
- Seminar to update the national human rights plan of action
- Promotion of respect for human rights in the interior through the subregional offices of BONUCA
- Training of national staff in Sangho in wider dissemination of information on respect for human rights and the rule of law
- Promotion of the achievement of a trilateral agreement with neighbouring countries

- Training/workshops with civil society, political and human rights organizations and actors and defence and security officers on the promotion of and respect for human rights

Expected accomplishments	Indicators of achievement
(d) Progress towards national security sector reform and on cross-border insecurity	(d) Sustained training of national security and defence force officers in the management of high-risk security in the country and along the borders of the Central African Republic
	Performance measures:
	2005: 5 battalions of defence and security forces are trained (i.e. 3 infantry battalions of the National Army and 2 squadrons of gendarmerie)
	15 military peacekeeping observers
	630 security forces trained (police and gendarmerie officers)
	Estimate 2006: 5 battalions of defence and security forces are trained (i.e. 3 infantry battalions of the National Army and 2 squadrons of gendarmerie)
	15 military peacekeeping observers
	630 security forces trained (police and gendarmerie officers)
	Target 2007: Reinforcement of the training programmes of 2006 (50 high-level command officers to be trained to ensure full operational capacity of the 5 battalions)
	30 national military officers to be trained in 2007
	650 police and gendarmerie officers

Outputs

- Training workshops (on civil, political and human rights, defence and security)
- Follow-up meeting with the participants in the high-level conference on cross-border insecurity in Central Africa
- Consultations with potential donors for continued support for FOMUC, as well as the project for reinsertion of ex-combatants and support to the recipient communities
- Regular contacts between BONUCA and countries affected by cross-border insecurity with a view to strengthening cooperation and addressing the threat posed by armed groups and other individuals illegally engaged in the blocking of roads

External factors

2.10 BONUCA is expected to achieve its objectives, provided that there is no negative impact as a result of cross-border insecurity and instability in the neighbouring countries of Chad, the Democratic Republic of the Congo and the Sudan.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
Category of expenditure	*Appropriations* 1	*Estimated expenditures* 2	*Variance: savings (deficit)* 3=(1-2)	*Total requirements* 4	*Net requirements* 5=(4-6)	*Non-recurrent requirements* 6
Military personnel costs	576.6	363.7	212.9	260.1	47.2	
Civilian personnel costs	4 492.8	3 477.3	1 015.5	4 292.0	3 276.5	
Operational costs	1 082.5	888.7	193.8	1 270.9	1 077.1	503.1
Other programmes	310.0	207.6	102.4	248.9	146.5	
Total requirements	**6 461.9**	**4 937.3**	**1 524.6**	**6 071.9**	**4 547.3**	**503.1**

2.11 The estimated requirements for the period from 1 January to 31 December 2007 would amount to $6,071,900 net ($6,619,200 gross) and comprise requirements for military observers ($149,900), civilian police ($110,200), salaries and common staff costs ($4,292,000) for the staffing complement of 87 positions (28 international staff, 55 Local level staff and 4 United Nations Volunteers), official travel ($79,900), facilities and infrastructure ($292,800), ground transportation ($125,500), communications ($457,100), IT ($201,400) and medical ($55,700) and other supplies, services and equipment ($58,200), as well as requirements totalling $248,900 for political, military, civilian and police, public information and human rights programmes. Total non-recurrent requirements under operational costs amount to $503,100.

2.12 Of that amount, $1,524,600 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $4,547,300 net ($5,094,600 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	—	1	—	—	1	4	3	6	**15**	6	10	**31**	—	52	4	**87**
Proposed 2007	—	1	—	—	1	4	3	4	**13**	6	9	**28**	—	55	4	**87**
Change	—	—	—	—	—	—	—	(2)	**(2)**	—	(1)	**(3)**	—	3	—	—

2.13 It is proposed to establish the position of Gender Affairs Officer (P-3) responsible for supporting the integration of gender perspectives in all work components of the Office and the implementation of Security Council resolution 1325 (2000) on women and peace and security; ensuring ongoing advice to and

support for government counterparts on the formulation and implementation of gender-sensitive policies and programme; fostering close working partnerships with the United Nations country team and non-governmental actors; facilitating the involvement of women's organizations in all aspects of the Government's programme; establishing cooperation and partnerships with the donor community, including Member States and intergovernmental agencies and regional organizations and feedback mechanisms with national partners to capture lessons learned and to evaluate the mission's progress and successes in advancing gender equality throughout the transitional process and ensuring information exchange with United Nations Headquarters. Related functions will be accommodated by utilization of an existing P-3 position in the Office.

2.14 Three additional communications and IT positions (Local level) would be required for each sub-office outside Bangui to cover functions related to the upgrading of the communications and IT network throughout the mission area. A reduction of three international staff (two P-2 and one General Service (Other level)) is attributable to a review of the staffing table and the subsequent absorption of functions by the remaining staffing complement.

3. United Nations Peacebuilding Support Office in Guinea-Bissau

($3,467,700)

Background, mandate and objective

3.1 In its resolution 1216 (1998), the Security Council requested the Secretary-General to make recommendations to the Council on a possible role of the United Nations in the process of peace and reconciliation in Guinea-Bissau. In his letter dated 26 February 1999 to the President of the Security Council (S/1999/232), the Secretary-General proposed the establishment of a United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), which became operational in July 1999. At the request of the Government, the mandate of the Office has been extended several times. With the completion of the political transition and the full restoration of constitutional order in October 2005, an important element of the mandate of UNOGBIS was achieved. However, the Office still had a decisive role to play in some key areas for the consolidation of peace and stability in Guinea-Bissau. To enable UNOGBIS to continue assisting the country to address its transitional challenges as it pursued its difficult peacebuilding process, the mandate of the Office was revised and extended for one year, until 31 December 2006.

3.2 Under its revised mandate and within the framework of a comprehensive peacebuilding strategy, UNOGBIS continued to support efforts to consolidate constitutional rule, to enhance political dialogue and to promote national reconciliation and respect for the rule of law and human rights. It also helped strengthen the capacity of national institutions to maintain constitutional order, to prevent and manage conflict, to consolidate peace and democracy, to encourage and support national efforts to reform the security sector and to mobilize international support for those efforts. UNOGBIS worked closely with the resident coordinator and the United Nations country team to mobilize international financial assistance to enable the Government to meet its immediate financial and logistical needs and to enhance cooperation and coordination with the African Union, ECOWAS, the

Community of Portuguese-Speaking Countries (CPLP) and other international partners as well as inter-mission cooperation.

3.3 During the course of 2006, UNOGBIS continued to exercise a critical role in assisting national authorities and other key stakeholders to create the political environment conducive to the consolidation of peace following the successful holding of the presidential elections in June/July 2005, including: (a) the promotion of political dialogue; (b) the drafting of a security sector reform strategy; and (c) preparations for the successful holding of a donor round table.

Promotion of political dialogue

3.4 UNOGBIS uses its good offices and mediation and supports the initiatives of national stakeholders to defuse tensions. Its collaboration with ECOWAS and CPLP, as well as its advocacy efforts for Guinea-Bissau within the diplomatic community, have allowed for the development of an integrated approach to peacemaking initiatives within the framework of the United Nations peacebuilding strategy for Guinea-Bissau.

3.5 UNOGBIS contributed to the institutionalization of peace in Parliament through, inter alia, political dialogue as a conflict prevention/conflict management mechanism, in collaboration with the Netherlands Development Organization (SNV). It has initiated work aimed at strengthening the role of Parliament as a forum for constructive political dialogue and peaceful conflict management, with training programmes on leadership, conflict transformation and negotiation skills for key parliamentarians being scheduled for late 2006 and a train-the-trainers programme on conflict management has been offered to national actors to facilitate further capacity development in that area.

3.6 In addition, UNOGBIS supported two national reconciliation initiatives, namely the États généraux and the International Peacebuilding Alliance (INEP)/Interpeace research project. While the États généraux initiative is aimed at ensuring the commitment to dialogue and reconciliation at the highest political level, the INEP/Interpeace initiative seeks to create space for public debate and intervention in peacebuilding, as well as to ensure that a wide cross-section of the population engages in identifying the structural causes of conflict and in suggesting ways of addressing them and promoting reconciliation and sustainable peace.

Establishing the framework and formulating a strategy for security sector reform

3.7 UNOGBIS assisted the national authorities and other stakeholders: (a) to understand fully the relationship between security and development since, without a comprehensive security sector reform programme in Guinea-Bissau, no peace is sustainable, stability is compromised and development assistance is in jeopardy; (b) to identify the opportunities, challenges and risks that such a process of transformation entails; (c) to generate the political will to undertake security sector reform; (d) to formulate a credible national security sector reform strategy document, which includes a plan of action and an estimation of the costs involved; and (e) to persuade development partners to support the implementation of the national security sector reform strategy.

3.8 At the invitation of UNOGBIS, the Security Sector Development Advisory Team of the United Kingdom of Great Britain and Northern Ireland visited Guinea-

Bissau to assist UNOGBIS in its efforts to support the national authorities in drafting a security sector reform strategy.

3.9 Since December 2005, the Government has established an Inter-Ministerial Commission on Security Sector Reform, assisted by a steering committee and a technical team, to draft the national security sector reform strategy document, an implementation plan and a budget; these documents will be submitted to potential donors at the donor round table.

Mobilization of international financial assistance

3.10 UNOGBIS used its good offices to encourage the national authorities to send positive signals of commitment to and engagement in peaceful dialogue, good governance, respect for human rights and the rule of law, security sector reform and reform of the public sector. UNOGBIS encouraged the country's development partners to increase their financial assistance to Guinea-Bissau, especially in the framework of the peacebuilding strategy, including the poverty reduction strategy paper. In that connection, UNOGBIS worked closely with UNDP to ensure the success of the donor round table on Guinea-Bissau.

3.11 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To strengthen the capacity of national institutions to maintain constitutional order, prevent conflict and consolidate peace and democracy and to promote the rule of law and respect for human rights.

Expected accomplishments	Indicators of achievement
(a) Improved conditions for implementing national dialogue initiatives, with a view to promoting national reconciliation, the rule of law and respect for human rights and to strengthen national mechanisms of conflict prevention and management	(a) (i) Harmonious working relations between the President and the Government as a guarantee of political stability *Performance measure:* Actual 2005: no unscheduled legislative elections Estimate 2006: no unscheduled legislative elections Target 2007: no unscheduled legislative elections (a) (ii) More stable relations between the Presidency, Parliament, the Government and the judiciary *Performance measure:* Meetings of the President with national stakeholders to promote national reconciliation Actual 2005: 3 Estimate 2006: 5 Target 2007: 10

	(a) (iii) Increased number of media programmes and debates on peace and reconciliation *Performance measure*: Actual 2005: 0 Estimate 2006: 4 Target 2007: 5 (a) (iv) Increased number of national facilitators trained *Performance measure*: Actual 2005: 0 Estimate 2006: 10 Target 2007: 30

Outputs

- Provision of good offices and political advice and facilitation of meetings among relevant national stakeholders
- Convening and facilitating meetings with national stakeholders to engage in dialogue initiatives
- Training of national actors/facilitators in conflict prevention and management and resolution skills

Expected accomplishments	**Indicators of achievement**
(b) Strengthened capacity of the National Popular Assembly to function efficiently	(b) (i) Regular sessions of the National Popular Assembly in accordance with the schedules, rules and procedures *Performance measure*: Number of sessions of the Assembly held Actual 2005: 0 Estimate 2006: 4 sessions Target 2007: 4 sessions

Outputs

- Training of trainers for the Parliament Resources Centre in leadership and negotiation skills and conflict transformation
- Workshops on leadership and conflict prevention, management and resolution for Members of Parliament

Expected accomplishments	Indicators of achievement
(c) Improved environment for respect for the rule of law and human rights and the independence of the judiciary as a guarantor of the rule of law	(c) Facilitation of due legal processes with regard to detainees held in detention centres *Performance measure*: Number of judges trained Actual 2005: 0 Estimate 2006: 40 Target 2007: 40

Outputs

- Training programme for judges on rule of law issues in relation to detainees

Expected accomplishments	Indicators of achievement
(d) Further improvement of the human rights situation	(d) Ratification by the national institutions of international human rights instruments *Performance measure*: Number of human rights instruments ratified Actual 2005: 0 Estimate 2006: 0 Target 2007: 3

Outputs

- Advocacy through the newly formed National Human Rights Commission for the ratification of human rights instruments, including one seminar for women's group and deputies on the Convention for the Elimination of All Forms of Discrimination against Women and its Optional Protocol
- Technical assistance in preparing a package of human rights education programmes through gatherings, newspaper articles and community radio broadcasts

Expected accomplishments	Indicators of achievement
(e) Improved conditions for reaching national consensus on the security sector reform strategy document and its subsequent implementation	(e) (i) Finalization of the security sector reform strategy document *Performance measure*: 2005: 0 Estimate 2006: 0 Target 2007: 1 (e) (ii) Increased number of meetings of the Inter-Ministerial Committee for Security Sector Reform and its steering committee

Performance measure:

2005: no meetings

Estimate 2006: 6 meetings

Target 2007: 12 meetings

Outputs

- Seminar to promote common understanding of security sector reform framework among civil society organizations, the media, the National Popular Assembly and other relevant partners
- Meetings with military units to provide support to the national reconciliation commission of defence and security forces
- Seminar, within the framework of the security sector reform strategy document, to promote the implementation of the security force elements of the security sector reform
- Seminar on the strengthening of law enforcement bodies, including the role of the police in communities

External factors

3.12 It is expected that the objective will be achieved, provided that there is no political or socio-economic instability in the country and that the international community continues its support for Guinea-Bissau's political and economic reforms, as well as its efforts on socio-economic development.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
	Appropriation	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Military personnel costs	157.0	86.5	70.5	84.2	13.7	
Civilian personnel cost	2 154.4	1 848.0	306.4	2 520.5	2 141.1	
Operational costs	907.3	819.3	88.0	725.7	637.7	160.0
Other programmes	—	—	—	137.3	137.3	
Total requirements	**3 218.7**	**2 753.8**	**464.9**	**3 467.7**	**3 002.8**	**160.0**

3.13 Assuming that its mandate will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2007 would amount to $3,467,700 net ($3,813,500 gross) and comprise requirements of one military adviser and one civilian police officer ($84,200), salaries and common staff costs ($2,520,500) for the staffing complement of 30 positions (14 international staff, 15 national staff and 1 United Nations Volunteer) and official travel ($93,700), and other operational requirements, such as facilities and infrastructure ($197,200), ground transportation ($118,700), communications ($217,000), IT ($19,800),

medical ($28,300) and other supplies, services and equipment ($51,000), as well as requirements totalling $137,300 for training programmes.

3.14 Of that amount, $464,900 would be met from the unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $3,002,800 net ($3,348,600 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	—	—	1	—	1	4	2	1	**9**	1	4	**14**	1	13	1	**29**
Proposed 2007	—	—	1	—	1	4	3	—	**9**	1	4	**14**	2	13	1	**30**
Change	—	—	—	—	—	—	**1**	**(1)**	—	—	—	—	**1**	—	—	**1**

3.15 It is proposed to establish a position of Gender Affairs Officer (P-3) responsible for supporting the integration of gender perspectives into all the work components of the Office and implementation of Security Council resolution 1325 (2000) on women and peace and security; ensuring ongoing advice to and support for Government counterparts on the formulation and implementation of gender-sensitive policies and programmes; fostering close working partnerships with the United Nations country team and non-governmental actors; facilitating the involvement of women's organizations in all aspects of the Government's programme; establishing cooperation and partnerships with the donor community, including Member States, intergovernmental agencies and regional organizations, and feedback mechanisms with national partners to capture lessons learned and to evaluate the mission's progress and successes in advancing gender equality throughout the transitional process; and ensuring information exchanges with United Nations Headquarters.

3.16 It is further proposed to convert a Human Rights Officer position from P-2 to the National Officer level.

4. United Nations Political Office for Somalia

($6,759,900)

Background, mandate and objective

4.1 The United Nations Political Office for Somalia (UNPOS) was established on 15 April 1995 pursuant to an exchange of letters between the Secretary-General (S/1995/231, S/1995/322 and S/1995/451) and the President of the Security Council

(S/1995/452) in order to assist the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia through contacts with Somali leaders, civic organizations and the States and organizations concerned.

4.2 The mandate of UNPOS was extended in November 2005 for the period 2006-2007 on the basis of a request contained in a letter dated 16 November 2005 from the Secretary-General to the President of the Security Council (S/2005/729) and the latter's reply of 21 November 2005 (S/2005/730).

4.3 In his report of 18 February 2005 (S/2005/89), the Secretary-General informed the Security Council about developments regarding the national reconciliation process in Somalia and provided an update on the security situation as well as humanitarian and development activities of United Nations programmes and agencies in Somalia. He also reported to the Council that the United Nations had been asked by the Transitional Federal Government, the countries of the region and the international donor community to take the lead in coordinating support to implement the agreements reached at the Somali National Reconciliation Conference and establish peace and stability in Somalia. The Secretary-General also proposed an expanded role for the United Nations, which included, among other duties:

(a) Assisting in the continuous dialogue between Somali parties for reconciliation;

(b) Assisting in the effort to address the issue of "Somaliland";

(c) Coordinating support for the peace process with Somalia's neighbours and other international partners;

(d) Chairing the Coordination and Monitoring Committee, as well as playing a leading political role in peacebuilding activities in Somalia.

4.4 In a presidential statement dated 7 March 2005 (S/PRST/2005/11), the Security Council, inter alia, welcomed the efforts of UNPOS and noted the need to expand the United Nations presence as proposed by the Secretary-General. Subsequently, in the context of the action taken by the Council on 7 March 2005, the Secretary-General submitted his budget proposals incorporating the proposed expansion of UNPOS to the General Assembly (A/59/534/Add.4).

4.5 In his report of 16 June 2005 (S/2005/392), the Secretary-General expressed concern regarding the impasse within the transitional federal institutions over, inter alia, the Transitional Federal Government's plan to relocate to Somalia and the proposed inclusion of troops from the frontline States (Djibouti, Ethiopia and Kenya), in a future African Union/Intergovernmental Authority on Development (IGAD) peace support mission in Somalia. This resulted in the delay of the Transitional Federal Government's intended commencement of the relocation of the transitional federal institutions to Somalia from mid-February to 13 June 2005.

4.6 In the presidential statement made following its discussion on Somalia on 14 July 2005 (S/PRST/2005/32), the Security Council urged the Somali leaders to continue to work towards reconciliation, through inclusive dialogue in accordance with the Transitional Federal Charter. In that context, the Council reaffirmed its strong support for the leadership of the Special Representative of the Secretary-General for Somalia in his efforts in fostering inclusive dialogue among the leaders of the transitional federal institutions. In the presidential statement of 15 March

2006 (S/PRST/2006/11), made following the presentation of the report of the Secretary-General of 21 February 2006 (S/2006/122), that position was reiterated.

4.7 In the pursuit of its mandate, UNPOS is in daily contact with the Department of Political Affairs regarding political developments and options for actions to be taken.

4.8 As the lead political organization on Somalia, UNPOS has always been working in close cooperation with all the other United Nations entities in Nairobi, including the United Nations Office at Nairobi, UNDP and WFP, not only in order to provide them with the required political guidance, where applicable, but also to enhance the use of comparative advantages and avoid duplication of efforts with regard to a wide range of other services.

4.9 At the broader regional level, UNPOS has started working in closer collaboration with the United Nations Mission in the Sudan and the United Nations Mission in Ethiopia and Eritrea to address cross-cutting issues and the regional dimensions of the various conflicts.

4.10 UNPOS continues to support the establishment of governance structures and institutions in close coordination with the Transitional Federal Government, the United Nations country team and the international community. It also continues to foster dialogue and national reconciliation in Somalia and coordinates the political and financial support of the international community to the nascent Somali institutions as co-chairman of the Coordination and Monitoring Committee, which serves as a mechanism to oversee and give guidance on assistance to Somalia. Also in 2006, UNPOS and the United Nations country team have continued to closely coordinate strategies and programme implementation for the reconstruction of Somalia, especially within the framework of a post-conflict joint needs assessment led jointly by the United Nations and the World Bank.

4.11 During 2006, UNPOS continued to provide political guidance to various partners and stakeholders based on the road map and sequencing chart prepared by the Special Representative of the Secretary-General. In the same vein, the Special Representative of the Secretary-General continued to support Somali-owned initiatives on dialogue and national reconciliation in concert with other members of the international community. UNPOS also attended various African Union and IGAD meetings, including the IGAD Summit and Council of Ministers and joint African Union/IGAD meetings on the arms embargo, and provided them with advice and guidance on the need for compliance with Security Council requirements on the issue. It also provided advice and guidance in the area of security sector reform through periodic meetings of the Security Sector Technical Working Group. The Working Group, which was established in late 2005 at the initiative of UNPOS, also organized a workshop on the development of a national security and stabilization plan, which was approved by the Somali Parliament in June 2006.

4.12 Because of the security situation, UNPOS could not relocate to Somalia in 2006. However, it has established three of the five regional offices envisaged inside Somalia and has been undertaking incremental and phased steps for the relocation of UNPOS to Somalia by 1 July 2007. The relocation plan will be implemented bearing in mind security conditions in Somalia as well as the progress made by the Transitional Federal Government in its efforts to further national reconciliation and to establish peace and stability in the country. This is all the more important and

urgent with the advent of the Supreme Council of the Islamic Courts as a key player in the political process. Pursuant to the Security Council presidential statement of 13 July 2006 (S/PRST/2006/31), made after the presentation of the report of the Secretary-General of 20 June 2006 (S/2006/418), UNPOS will continue to encourage dialogue not only within the transitional federal institutions but also between the latter and the Islamic Courts to facilitate the achievement of genuine peace and reconciliation in Somalia.

4.13 During 2007, UNPOS will carry out public information and confidence-building activities among the transitional federal institutions and other parties to the Somalia crisis. UNPOS activities will also cover cooperation with members of the international community in Somalia, other United Nations missions in the region and countries of the region involved in the Somali crisis. Those activities will include dialogue with various parties, meetings with members of the international community, capacity-building for the National Security Management Team, workshops on human rights promotion and advocacy, and support for civil society.

4.14 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To enhance peace and national reconciliation in Somalia.

Expected accomplishments	Indicators of achievement
(a) Creation of a framework for obtaining adherence of all parties to the Transitional Federal Charter	(a) (i) Acceptance and respect of the Transitional Federal Charter by the Somali parties
	Performance measures:
	1. Number of participants taking part in an inclusive dialogue under the framework of the Transitional Federal Charter
	Actual 2005: 0
	Estimate 2006: 300 from the Transitional Federal Government and 150 from the Supreme Council of the Islamic Courts
	Target 2007: 300 from the Transitional Federal Government and 150 from the Supreme Council
	2. Continuation of the Khartoum initiative through additional rounds of peace talks between the Transitional Federal Government and the Supreme Council under the auspices of the League of Arab States (LAS)
	Actual 2005: no peace talks
	Estimate 2006: 4 rounds of peace talks
	Target 2007: 3 rounds of peace talks
	(a) (ii) Participation of all the parties, including the Transitional Federal Government and the Supreme Council in the review of the Transitional Federal Charter

	Performance measure:
	Establishment of a broad-based and representative technical committee, comprising 40 members from the transitional federal institutions and the Supreme Council, for the review of the Transitional Federal Charter
	Actual 2005: 0
	Estimate 2006: 0
	Target 2007: 1

Outputs

- Regular contacts and consultations with the parties to the conflict in support of the political process
- Provision of regular advice on the Somali peace process to LAS, IGAD and other international partners
- Integration of all parties in the Security Sector Technical Working Group
- Technical support to the Transitional Federal Charter review committee, including provision of experts for the review of the Charter

Expected accomplishments	**Indicators of achievement**
(b) Effective implementation of the Transitional Federal Charter	(b) (i) More inclusive and broad-based composition of the transitional federal institutions
	Performance measure:
	Number of transitional federal institution commissions established
	Actual 2005: 0
	Estimate 2006: 2
	Target 2007: 12
	(b) (ii) Establishment of a transitional federal institution judiciary system and administration
	Performance measures:
	1. Number of districts under the transitional federal institution judiciary system
	Actual 2005: 0
	Estimate 2006: 35
	Target 2007: 92

	2. Number of districts administered by transitional federal institutions Actual 2005: 14 Estimate 2006: 18 Target 2007: 93 3. Number of freely accessible districts Actual 2005: 18 Estimate 2006: 18 Target 2007: 93
	(b) (iii) Establishment of integrated Somali security forces, following conclusion of a political agreement between the transitional federal institutions and the Supreme Council *Performance measure*: Actual 2005: no integrated security forces Estimate 2006: no integrated security forces Target 2007: integrated new Somali army

Outputs

- Co-chairing of 12 meetings of the Coordination Monitoring Committee
- Organization of 12 workshops, with the participation of transitional federal institution commissions on the Constitution, security and governance, representatives of civil society and representatives of other parties to the peace process, on the following subjects: the constitutional process, human rights issues, participation of civil society in the decision-making process, security sector reform and national reconciliation, for some 350 participants
- Provision of good offices, confidence-building and advisory services to transitional federal institutions and other parties, including members of the Supreme Council and the Puntland and Somaliland authorities

Expected accomplishments	Indicators of achievement
(c) Coordinated and peaceful regional and international approach to the peace process	(c) (i) Increase in the number of countries and organizations that actively support reconciliation and reconstruction efforts *Performance measure*: Actual 2005: 20 countries and 4 regional and international organizations Estimate 2006: 30 countries and 5 regional and international organizations Target 2007: 30 countries and 6 regional and international organizations

(c) (ii) Commitment by the international community to the regional and United Nations-led initiatives to foster peace and reconciliation

Performance measure: Number of projects funded by voluntary contributions

Actual 2005: 4

Estimate 2006: 6

Target 2007: 15

Outputs

- Consultations with regional and subregional organizations (IGAD, the African Union, LAS and the Organization of the Islamic Conference)
- Eighteen sessions of consultations with leaders of countries of the subregion and region
- Coordination of peacebuilding projects on enhancing dialogue and reconciliation at the national and local levels in coordination with the transitional federal institutions and the United Nations country team
- Coordination of peacebuilding projects in support of disarmament, demobilization and reintegration, rule of law and State-building
- Regular briefings to the Security Council
- Quarterly and special reports of the Secretary-General to the Security Council
- Daily and weekly reports and ad hoc analytical reports

External factors

4.15 UNPOS is expected to achieve its objectives provided that: (a) the transitional federal institutions are not destabilized by internal/external opposition; (b) regional governments/organizations maintain a coherent regional approach in support of the peace process; and (c) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
	Appropriation	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Civilian personnel costs	3 948.5	2 472.1	1 476.4	4 177.5	2 701.1	
Operational costs	3 001.3	1 394.8	1 606.5	1 879.3	272.8	145.5
Other programmes	—	—	—	703.1	703.1	—
Total requirements	**6 949.8**	**3 866.9**	**3 082.9**	**6 759.9**	**3 677.0**	**145.5**

4.16 The estimated requirements for the period from 1 January to 31 December 2007 would amount to $6,759,900 net ($7,323,600 gross) and comprise requirements for salaries and common staff costs ($4,177,500) for the staffing complement of 38 positions (23 international staff and 15 national staff, including 7 National Officers) and official travel ($372,400) and other operational requirements, such as facilities and infrastructure ($823,000), ground transportation ($175,000), air transportation ($64,400), communications ($300,400), IT ($61,800), medical ($44,400) and other supplies, services and equipment ($37,900), as well as requirements totalling $703,100 for a conference on confidence-building in post-conflict Somalia ($370,000), and capacity-building workshops and seminars on human rights, security sector reform and reconciliation ($333,100).

4.17 Of that amount, $3,082,900 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for UNPOS for 2007, after taking into account the unencumbered balance, amount to $3,677,000 net ($4,240,700 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	—	1	—	1	3	5	4	—	**14**	5	4	**23**	7	8	—	**38**
Proposed 2007	—	1	—	1	3	5	4	—	**14**	5	4	**23**	7	8	—	**38**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

4.18 The staffing requirements of UNPOS for 2007 would provide for the continuation of 23 international positions and 15 national staff. It includes the redeployment of a Field Service position in the Communications Office to the Finance Unit for a position of Finance Officer, responsible for the installation and maintenance of the Sun System. The associated functions of the Communications Officer position will be merged with the existing responsibilities of the IT Officer.

5. United Nations Tajikistan Office of Peacebuilding

($2,207,800)

Background, mandate and objective

5.1 The United Nations Tajikistan Office of Peacebuilding (UNTOP) was established on 1 June 2000 with the support of the Security Council following the withdrawal of the United Nations Mission of Observers in Tajikistan (UNMOT). Since that time, the process of post-conflict peacebuilding has made visible strides towards strengthening stability and restoring national unity in Tajikistan. The situation in the country remains fragile, however, because of a number of internal and external factors. In view of the important role played by UNTOP, its operation

has been extended several times, most recently in May 2006 for a period of one year until 1 June 2007 (see S/2006/355 and S/2006/356). UNTOP contributes to addressing the challenges of Tajikistan's post-conflict transition through the implementation of the Mission's terms of reference, which provide for the consolidation of peace and national reconciliation, strengthening of democratic institutions, promotion of the rule of law and support for national capacity-building in the area of human rights.

5.2 The fundamental political objectives of post-conflict peacebuilding are to help ensure the consolidation of peace and to prevent a relapse into conflict. To pursue those objectives effectively, the United Nations peacebuilding efforts must be comprehensive and well harmonized. Working in close cooperation with the United Nations country team, the Office provides leadership for the post-conflict peacebuilding activities of the United Nations system in Tajikistan. The political liaison of the Representative of the Secretary-General with the Government and key political actors in the country provides support for the entire United Nations country team and other international organizations and the Office's political and security analysis are valuable for the operational activities of United Nations entities in the country. The Office mobilizes international support for targeted programmes and projects, such as increasing the capacity of local government bodies, encouraging political dialogue and providing assistance to conflict-prone districts of the country.

5.3 In support of democratic institution-building and promotion of political pluralism, UNTOP maintains political liaison with the Government, political parties and representatives of civil society. The Office seeks to build confidence among key political actors and to develop a culture of political tolerance and dialogue. Those measures take the form of quiet diplomacy by the Representative of the Secretary-General, dialogue-building and conflict prevention projects. The UNTOP national dialogue project provides a forum for interaction between State authorities, political parties and civil society across the country, improves citizens' access to information and generates trust and initiatives for further action. One indicator of success in this area in 2006 was the facilitation by UNTOP of a working group among political parties and electoral officials on possible improvements to legislation and guidelines for elections.

5.4 In efforts to strengthen the rule of law, the Office supports the reform of the law enforcement sector, seeking to develop national capacities and professionalism and to combat corruption. UNTOP assists in providing training and expert consultation as the only international institution in Tajikistan directly involved in the reform of power structures. The Office works with law enforcement agencies to implement projects such as the training of personnel of the Ministry of the Interior and publication of educational materials on human rights and policing. One indicator of success in this area in 2006 was the preparation by the Office of staff of the Ministry of the Interior for participation in the civilian police component of United Nations peacekeeping operations.

5.5 In the field of human rights, UNTOP contributes to building national capacity in treaty reporting and human rights education and raises awareness about human rights in Tajik society. It assists in developing mechanisms for Tajikistan to report under the United Nations human rights conventions to which it has acceded, improving the effectiveness and quality of such reports, training representatives of the Government, the Parliament, non-governmental organizations (NGOs), the

judiciary, academia and the civil service in human rights and related reporting procedures and conducts educational campaigns. The Office further assists the Government in implementation of recommendations issued by United Nations treaty bodies and in handling sensitive individual cases, where serious human rights violations may have occurred. The Office also pursues projects that engage the large youth population. One indicator of success in this area in 2006 was the organization by UNTOP of an international conference on the establishment of a national human rights institution in Tajikistan.

5.6 UNTOP plans to conduct a number of important initiatives following the presidential elections in November 2006, a key event in the post-conflict transition of the country. These will include sessions of the national dialogue project and engagement with electoral authorities, political parties, parliamentarians and other decision makers in order to assess the electoral process, maintain dialogue and trust, and advance reforms to the legal framework for elections. The Office also plans to conduct training workshops for journalists on issues relevant to electoral procedures and government reporting. Holding the elections in a transparent and non-violent environment would mark an important milestone in the successful achievement of the objectives of UNTOP.

5.7 The Department of Political Affairs provides strategic guidance to UNTOP for the implementation of the Office's mandate and issues of conflict prevention, peacebuilding and democratic development in Tajikistan. Operationally, UNTOP collaborates closely with the United Nations country team through involvement in inter-agency working groups and thematic programmes and political guidance on projects that have peacebuilding components. UNTOP participates in cost- and resource-sharing with members of the United Nations country team for compliance of the Office with minimum operating security standards, while UNTOP and individual entities cooperate in sharing communications and IT equipment, facilities and services. UNDP provides administrative and financial accounting support to UNTOP for externally funded activities of UNTOP and processes certain administrative expenditures of the Office. The UNTOP Civilian Police Adviser and Human Rights Officer liaise with the Civilian Police Division of the Department of Peacekeeping Operations as well as with OHCHR, respectively. UNTOP and the United Nations Assistance Mission in Afghanistan regularly exchange information on country situations and the activities of the Offices, including visits of the respective heads of mission.

5.8 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To consolidate peace in Tajikistan.

Expected accomplishments	Indicators of achievement
(a) Increased ability of the Government and political parties to maintain stability in the country and prevent conflict	(a) Progressively strengthened dialogue and involvement of political parties and civil society in decision-making processes *Performance measure*: Number of policies introduced to broaden citizens' participation in government, in particular that of women 2005: 2 Estimate 2006: 3 Target 2007: 4

Outputs

- Provision by the Representative of the Secretary-General of good offices and advice
- Four national dialogue sessions on political pluralism and the role of parliament in peacebuilding
- National dialogue recommendations published online and made available to stakeholders
- On-the-job training, two study visits and assistance in capacity-building for Parliament
- Twenty seminars for parliamentarians, political party representatives and NGO activists on conflict prevention and resolution
- Ten in-depth training-of-trainers workshops on conflict prevention for local officials and representatives of civil society
- Eight training sessions on improved government reporting to the public for 200 representatives of local media and press secretaries of government agencies in different parts of the country

Expected accomplishments	Indicators of achievement
(b) Strengthened respect for the rule of law in society	(b) Increased capacity of law enforcement structures to adopt international standards of policing and human rights *Performance measure*: Number of measures taken at the national level to improve the transparency of the Ministry of the Interior 2005: 1 Estimate 2006: 2 Target 2007: 3

Outputs

- Legal training of 2,240 Ministry of the Interior mid-level police officers by means of 112 training sessions countrywide on human rights in spheres related to law enforcement activity (torture prevention, observation of international standards during detention, arrests and administration of the preliminary investigation and gender responsiveness) and election legislation training
- Publication of a monthly newspaper and educational materials on human rights issues and policing
- One conference on the establishment of a witness protection programme in Tajikistan
- Assistance to the Ministry of the Interior in the establishment and training of civilian police groups for future participation in United Nations peacekeeping operations
- Technical assistance to the Ministry of the Interior in establishing a website to improve communication with the population
- Regular liaison meetings and advisory activity for the Ministry of the Interior
- Technical assistance to the Ministry of the Interior in establishing a national canine centre

Expected accomplishments	Indicators of achievement
(c) Increased national capacities in treaty reporting, human rights education and implementation of the recommendations of treaty bodies	(c) (i) Submission of the remaining treaty reports arising from Tajikistan's human rights treaty commitments *Performance measure*: Number of reports submitted to United Nations treaty bodies 2005: 1 Estimate 2006: 2 Target 2007: 2 (c) (ii) Adoption by national authorities of action plans on the recommendations of treaty bodies *Performance measure*: Number of action plans adopted 2005: 3 Estimate 2006: 2 Target 2007: 3 (c) (iii) Increased awareness among educators on human rights and gender issues *Performance measure*: Number of participants from the education system in human rights and gender training activities (baseline number of participants: 100)

	2005: 20 per cent increase Estimate 2006: 30 per cent increase Target 2007: Sustained the same number of participants as in 2006

Outputs

- Finalization of the national report on implementation of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families and the new core reports (jointly with a working group consisting of governmental officials, international organizations, NGOs and an international expert)
- Three seminars on implementation of the International Covenant on Economic, Social and Cultural Rights and recommendations to Tajikistan by the Committee on the Elimination of Discrimination against Women and the Committee against Torture
- Development of a textbook and manual on human rights education for schools (jointly with a working group consisting of the Ministry of Education and NGOs)
- Organizing of a workshop on United Nations reform in the area of human rights
- Publication of a bimonthly newspaper on human rights education
- Conduct of a bimonthly human rights thematic group meeting with international organizations
- Organizing of three contests for schools, universities and teachers on human rights issues

External factors

5.9 The Office anticipates the achievement of its objective and expected accomplishments, provided that there is ongoing observance by all parties of the General Agreement on the Establishment of Peace and National Accord.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
Category of expenditure	*Appropriations* 1	*Estimated expenditures* 2	*Variance savings (deficit)* 3=(1-2)	*Total requirements* 4	*Net requirements* 5=(4-3)	*Non-recurrent requirements* 6
Civilian personnel costs	1 747.9	1 524.7	223.2	1 763.1	1 539.9	—
Operational costs	388.4	436.6	(48.2)	412.8	461.0	90.7
Other programmes	32.4	32.0	0.4	31.9	31.5	—
Total requirements	**2 168.7**	**1 993.3**	**175.4**	**2 207.8**	**2 032.4**	**90.7**

5.10 The estimated requirements for the Office for the period from 1 January to 31 December 2007 would amount to $2,207,800 net ($2,475,100 gross) and comprise requirements for salaries and common staff costs ($1,763,100) for the

staffing complement of 32 positions (11 international staff and 21 national staff) and official travel ($63,600) and other operational requirements, such as facilities and infrastructure ($64,600), ground transportation ($68,100), communications ($154,700), IT ($27,300) and other supplies, services and equipment ($34,500), as well as requirements totalling $31,900 for a public information programme.

5.11 Of that amount, $175,400 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $2,032,400 net ($2,299,700 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	*Total international*	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2006	—	—	1	—	1	4	1	2	9	1	1	11	—	21	—	32
Proposed 2007	—	—	1	—	1	4	1	2	9	1	1	11	—	21	—	32
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

5.12 The total staffing requirements of the Office for 2007 would remain unchanged.

6. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo

($6,727,700)

Background, mandate and objective

6.1 By its resolution 1244 (1999), the Security Council established an international civil and security presence in Kosovo to provide an interim administration for Kosovo led by a special representative of the Secretary-General. In accordance with the resolution, one of the main responsibilities of the international civil presence consisted of facilitating a political process designed to determine the future status of Kosovo.

6.2 Following consideration by the Security Council of the report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2005/335 and Corr.1), the Secretary-General appointed Kai Eide (Norway) as his Special Envoy to undertake a comprehensive review of the situation in Kosovo. In his letter dated 7 October 2005 to the Council, conveying Mr. Eide's report (S/2005/635), the Secretary-General concluded that the time had come to move to the next phase of the political process in Kosovo and indicated his intention to appoint a special envoy to lead the future status process. The Council welcomed the report prepared by Ambassador Eide and supported the Secretary-General's readiness to appoint a special envoy to lead the future status process for Kosovo, as

communicated by the President in his statement of 24 October 2005 (S/PRST/2005/51).

6.3 In a letter dated 31 October 2005 to the President of the Security Council (S/2005/708), the Secretary-General expressed his intention to appoint Martti Ahtisaari, former President of Finland, as his Special Envoy for the future status process for Kosovo, and Albert Rohan, former Secretary-General of the Austrian Federal Ministry for Foreign Affairs, as Deputy to the Special Envoy. The Council welcomed the appointments in a letter from the President of the Council dated 10 November 2005 (S/2005/709).

6.4 Following the appointment of the Special Envoy and his Deputy on 10 November 2005, the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo (UNOSEK) was established in Vienna.

6.5 The future status process is carried out in the context of Security Council resolution 1244 (1999) and the relevant presidential statements of the Council. The goal of the process is to culminate in a political settlement that will determine the future status of Kosovo. Furthermore, it is intended, in consultation with international partners and the parties concerned, to the extent possible, to address practical questions related to the implementation of an eventual agreement, including arrangements for a possible international presence following such determination.

6.6 In order to fulfil his responsibilities, the Special Envoy maintains close consultation and collaboration, inter alia, with the Secretary-General, the Security Council, members of the Contact Group (France, Germany, Italy, the Russian Federation, the United Kingdom and the United States of America), the European Union, the Council of Europe, the Organization for Security and Cooperation in Europe (OSCE), the North Atlantic Treaty Organization (NATO), the World Bank, the Government of Austria, other relevant regional organizations and other relevant regional actors and key players. The Special Envoy also maintains coordination with the Special Representative of the Secretary-General in Kosovo.

6.7 The guiding principles for the future status process for Kosovo agreed to by the Contact Group were transmitted by the President of the Security Council to the Secretary-General and his Special Envoy in November 2005 (S/2005/709) and established the operational framework for achieving the goals of the future status process. Furthermore, the Foreign Ministers of the Contact Group, in their statement of 31 January 2006, strongly supported the work of the Special Envoy and indicated their belief that all possible efforts should be made to achieve a negotiated settlement in the course of 2006.

6.8 During 2006, UNOSEK has drawn comprehensively upon the knowledge and experience of the United Nations Interim Administration Mission in Kosovo (UNMIK). The working relations between UNOSEK and UNMIK are based on integration of effort and complementarities in activities in UNOSEK shuttle diplomacy and technical missions to the region, as well as gatherings in Vienna and other capitals.

6.9 Further, a high level of operational coordination has been maintained with the European Union, NATO, the Council of Europe and OSCE. In addition to their key role in facilitating the future status process negotiations, these bodies are expected to hold central responsibility in the implementation of the eventual settlement.

6.10 Four senior-level liaison officers, from the Russian Federation, the United States, the European Union and NATO are co-located with UNOSEK in its offices in Vienna, participating extensively in all substantive activities related to the future status process and also ensuring close collaboration with the key stakeholders. Furthermore, UNOSEK has utilized specialized services of highly qualified professionals provided by the United Kingdom, the United States, the Council of Europe and NATO in the areas of formulation of complex political agreements, constitutional/legal frameworks and papers on security sector reform at no cost to the mission.

6.11 Benefiting from the close proximity of location, UNOSEK has developed an excellent working relationship with the Government of Austria. The Federal Ministry for Foreign Affairs of the host country provides representational facilities, security coverage and general support (on a cost-sharing basis) in connection with the hosting of various high-level meetings in Vienna, including 13 rounds of technical talks between the parties and the first summit-level meeting in July 2006, which directly addressed the future status process. Further, through an exchange of official communications, UNOSEK has also secured the Government of Austria's agreement on the mutatis mutandis applicability of the agreement between the United Nations and the Government of Austria with regard to the privileges and immunities of UNOSEK and its activities, as well as the inviolability of UNOSEK premises.

6.12 UNOSEK and UNMIK and, by extension, the United Nations Liaison Office in Belgrade, have also collaborated extensively in different areas of logistical support under resource-sharing arrangements wherever practicable. UNMIK has routinely provided security coverage, general administrative support and usage of its helicopter, on a cost-reimbursable basis, to UNOSEK missions; however, the scope and extent of such activities is expected to decline as UNMIK downsizes for eventual liquidation. UNOSEK has also relied on UNMIK interpreters to support the technical and other high-level meetings held in Vienna.

6.13 A memorandum of understanding between UNOSEK and the United Nations Office at Vienna was signed in March 2006 for the provision of administrative services by the latter in support of the activities of UNOSEK. UNOSEK has tried to make optimal use of the Office's administrative support and facilities to achieve cost efficiencies wherever practicable.

6.14 The support provided to the Special Envoy by the key international parties has also been extensive and extremely helpful in presenting a consensus on behalf of the international community to achieve a status settlement. On the part of UNOSEK, all possible efforts and measures, including extensive travel, have been undertaken to inform and consult with all stakeholders, in particular the members of the Contact Group and of the Security Council.

6.15 On the ground, one of the major priorities of UNOSEK has been to get the two parties to engage in a direct dialogue. Progress in that regard has been significant, as evidenced by the 13 rounds of technical-level talks and one summit-level meeting since February 2006. Further technical talks and summit-level meetings will be conducted as required. Progress at the technical level provided the opportunity for the first face-to-face meeting between the parties at the level of Heads of State and Government in Vienna, in July 2006. Although the environment at the high-level gathering was generally amiable, on the core political issue, the positions of the two

parties, as repeatedly stated in a number of public statements and formally at the July summit-level meetings, remain irreconcilable.

6.16 In the event that the parties are unable to reach a negotiated settlement, when requested by the Contact Group, as indicated in a statement made by the Group on 20 September 2006, the Special Envoy, working in close collaboration with the Group, will be prepared to present his proposals on the framework for the settlement of the status of Kosovo.

6.17 Following the outcome of the final determination of the status of Kosovo by the Security Council, an appropriate United Nations presence is expected to be retained in the region to assist in the transition to the full-scale implementation of the status settlement. It is foreseen that a robust international implementing mechanism will be put in place during the transition and that the European Union, NATO and OSCE will be the key players in the process.

6.18 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To lead the political process designed to determine the future status of Kosovo.

Expected accomplishments	Indicators of achievement
(a) Political settlement of the future status of Kosovo	(a) (i) Direct negotiations between the parties
	Performance measure:
	2005: Not available
	Estimate 2006: 25 direct meetings
	Target 2007: 20 direct meetings
	(a) (ii) Availability of specific proposals for consideration by the parties concerned
	Performance measure:
	2005: Not available
	Estimate 2006: 55 proposals
	Target 2007: 25 proposals
	(a) (iii) Agreement on decentralization
	Performance measure:
	2005: Not available
	Estimate 2006: One agreement drafted
	Target 2007: One agreement implemented and a monitoring mechanism put in place

(a) (iv) Agreement on protection of religious and cultural sites

Performance measure:

2005: Not available

Estimate 2006: One agreement drafted

Target 2007: One agreement implemented and a monitoring mechanism put in place

(a) (v) Agreement on protections for the rights minority communities

Performance measure:

2005: Not available

Estimate 2006: One agreement drafted

Target 2007: One agreement implemented and a monitoring mechanism put in place

(a) (vi) Agreement on economic status issues

Performance measure:

2005: Not available

Estimate 2006: One agreement drafted

Target 2007: One agreement implemented and a monitoring mechanism put in place

(a) (vii) Agreement on post-status security sector architecture

Performance measure:

2005: Not available

Estimate 2006: One agreement drafted

Target 2007: One agreement implemented and a monitoring mechanism put in place

(a) (viii) Agreement/settlement document on the status of Kosovo

Performance measure:

2005: Not available

Estimate 2006: One agreement drafted, reviewed and endorsed by the Contact Group

Target 2007: One agreement adopted by the Security Council and implemented

Outputs

- Shuttle diplomacy to facilitate direct negotiations between the parties
- Participation in direct negotiations between the parties
- Technical missions and meetings with stakeholders on issues such as decentralization, religious and cultural sites, protection of minority communities, the security sector and economic questions
- Briefings to the Secretary-General and Security Council
- Briefings/consultations with key Security Council members in their capitals
- Briefings/consultations with members of the Contact Group in their capitals, at their regular meetings and in Belgrade and Pristina
- Consultations with other relevant regional actors
- Briefings/consultations with the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Council of Europe, the European Union, NATO and OSCE and other stakeholders
- Political analysis and reports for the future status process, draft reports and briefings to the Security Council
- Economic analysis, reports and consultations in partnership with multilateral financial institutions and regional partners
- Legal and constitutional analysis and papers, including position papers, for the future status process, including drafts for an eventual settlement, as necessary
- Legal briefings and advice to support negotiations between the parties
- Security sector analysis and reports
- Public information activities, such as press conferences and briefings for journalists, press releases and statements, news summaries and analyses and regular updates of the UNOSEK website

Expected accomplishments	**Indicators of achievement**
(b) Agreement on practical questions related to the implementation of an eventual settlement, including arrangements for a possible international presence following such determination	(b) (i) Implementation of a settlement document *Performance measure*: 2005: Not available Estimate 2006: One agreement reached Target 2007: Implementation mechanisms and procedures operational
	(b) (ii) Agreements among regional organizations on the role and responsibilities of the international community pursuant to the determination of status and on implementation of the status decision

Performance measure:

2005: Not available

Estimate 2006: Five agreements reached

Target 2007: Implementation mechanisms and procedures operational

(b) (iii) Coordinated action plan of international financial institutions for reconstruction/investment

Performance measure:

2005: Not available

Estimate 2006: Action plan drafted and agreed upon

Target 2007: Action plan operational

(b) (iv) Progress towards the development of independent and responsible media

Performance measure:

2005: Not available

Estimate 2006: Absence of restriction on the media

Target 2007: Media capacity-building plan implemented

Outputs

- Analysis, options and position papers on strengthening of democratic political institutions
- Position paper and analysis of security sector composition and the role in the post-status settlement in Kosovo
- Constitutional options and position papers
- Legal structures analysis, studies and papers
- Analysis of requirements of economic assistance and methodologies to implement the economic programme and papers outlining sector-wide requirements
- Briefings and consultations with regional stakeholders, regional organizations and members of the Contact Group on various aspects of the potential political settlement and implementation strategies in their capitals
- Consultations and meetings on planning, organization and coordinated deployment of transition and implementation mechanism in Brussels, New York and Pristina
- Papers and reports on the progress regarding the restructuring and role of an independent media in the post-settlement phase
- Distribution of leaflets and public statements

External factors

6.19 UNOSEK is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will and sustained support on the part of the international community and key parties to cooperate in the political process designed to determine the future status of Kosovo; and (b) the situation on the ground is conducive to the full implementation of the mandate.

Resource requirements

(Thousands of United States dollars)

	1 January–31 December 2006			*Requirements for 2007*		
	Appropriations	*Estimated expenditures*	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Civilian personnel costs	5 804.2	4 920.3	883.9	4 680.4	3 796.5	—
Operational costs	2 939.5	2 440.9	498.6	2 047.3	1 548.7	18.9
Total requirements	**8 743.7**	**7 361.2**	**1 382.5**	**6 727.7**	**5 345.2**	**18.9**

6.20 The estimated requirements for the period from 1 January to 31 December 2007 would amount to $6,727,700 net ($7,766,100 gross) and comprise requirements for salaries and common staff costs ($4,680,400) for the staffing complement of 53 international staff positions, consultants ($228,500), official travel ($638,700), facilities and infrastructure ($235,100), ground transportation ($67,600), air transportation ($63,000), communications ($370,000) and IT ($369,400), and other supplies, services and equipment ($75,000).

6.21 Of that amount, $1,382,500 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $5,345,200 net ($6,383,600 gross).

Staffing requirements

	Professional category and above								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	1	1	—	4	3	4	5	—	**18**	19	16	**53**	—	—	—	**53**
Proposed 2007	1	1	—	4	3	4	5	—	**18**	19	16	**53**	—	—	—	**53**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

6.22 The total staffing requirements for 2007 would remain unchanged.

7. United Nations Integrated Office in Sierra Leone

($30,564,000)

Background, mandate and objective

7.1 The United Nations Integrated Office in Sierra Leone (UNIOSIL) was established by the Security Council in its resolution 1620 (2005) of 31 August 2005. Its current, one-year mandate ends on 31 December 2006. The Council is expected to consider the extension of UNIOSIL by the end of the year. UNIOSIL is mandated to help the Council achieve its overall objective of consolidating peace in Sierra Leone, following the withdrawal of the United Nations Mission in Sierra Leone (UNAMSIL) in December 2005. Therefore, building the capacity of national institutions to further address the root causes of the conflict, strengthen the security sector and sustain development is critical to the attainment of this mandate.

7.2 UNIOSIL comprises the Office of the Executive Representative of the Secretary-General, which provides strategic leadership, overall coordination and management, and four substantive pillars, which are peace and governance, security, human rights and the rule of law, and public information. The UNIOSIL Administration provides the overall logistical and administrative support of the Mission. At the level of programme planning and implementation, the four pillars coordinate with the United Nations country team, the Government of Sierra Leone and other national stakeholders and international partners in working towards the overarching objective of peace consolidation.

7.3 The start-up phase of UNIOSIL coincided with the liquidation activities of UNAMSIL and the two missions operated concurrently in the period from 1 January to 30 June 2006. They provided logistical and administrative support to each other, which resulted in cost-sharing arrangements for staff and operational costs.

7.4 Apart from its headquarters in Freetown, UNIOSIL has established regional offices in six locations. Of these, four are now fully integrated with UNDP and WFP, where co-location of staff and facilities and cost-sharing for common services has been agreed. An agreement between UNIOSIL and the United Nations country team for the provision of medical services was signed within the integrated framework.

7.5 Within its overall mandate, UNIOSIL commenced its operations on 1 January 2006, focusing on the overall coordination of United Nations country team support programmes in line with the mission's expected outputs and expected accomplishments, all geared towards achieving peace consolidation in Sierra Leone. The key related outputs, shown in the latter part of this section of the report, underline the continued need for enhanced collaboration resulting from more strengthened policy coherence and close programme coordination within the United Nations system, as well as expanded inter-agency cooperation and partnership with the Government of Sierra Leone and other national and international partners in order to maximize the benefits of the resulting synergy.

7.6 Together with the United Nations country team and the Government of Sierra Leone, UNIOSIL has prepared a joint Peace Consolidation Strategy, which reflects the key elements of the Office's mandate and provides the main pivot around which it coordinates external support for national development priorities identified by the

Government of Sierra Leone in order to address the root causes of the conflict. The Strategy pinpoints existing major flashpoints, risk factors and potential threats, as well as national capacity and strategies to address them.

7.7 In 2007, UNIOSIL will continue its efforts to bring more visibility to the overall peace consolidation mandate and also to strengthen the existing complementarities between United Nations system programmes as reflected in the Peace Consolidation Strategy and various components of international support working to implement identified national priorities and strategies to achieve long-term security, stability and sustainable development.

7.8 Following the inclusion of Sierra Leone on the agenda of the Peacebuilding Commission, UNIOSIL envisages expanded collaboration with the Commission on the various aspects of peace consolidation as outlined in the Peace Consolidation Strategy, the Government's Poverty Reduction Strategy, the national report on the Millennium Development Goals and the revised 2006-2007 UNDAF.

7.9 As an integral element of its mandate, UNIOSIL will continue to assist in providing logistical support to the Mongolian Guard Force of UNMIL currently deployed at the Special Court for Sierra Leone. In the context of inter-mission cooperation, the Office will maintain regular contact with the peacekeeping operations and other United Nations presences in West Africa, including UNOWA. Information and asset-sharing within that arrangement will be sustained so as to optimize beneficial effects resulting from the best practice approach. Similarly, efforts will be stepped up to strengthen coordination with subregional and regional organizations, as well as international partners, including the Mano River Union and ECOWAS.

7.10 The year 2007 will be critical for the peace consolidation process in Sierra Leone in view of the presidential and parliamentary elections scheduled to take place on 28 July 2007. The outcome of those elections will be one of the major benchmarks indicating whether the peace consolidation process established with the assistance of the United Nations and other international partners is self-sustainable. The key consideration will be a credible election characterized by a smooth transition from the outgoing to the incoming authorities and a generally calm and peaceful political and security situation.

7.11 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To consolidate peace in Sierra Leone.

Expected accomplishments	Indicators of achievement
(a) Enhanced coordination of national and international support to address the root causes of the conflict in Sierra Leone	(a) Increased assistance from international partners to Sierra Leone to address the root causes of conflict and to build peace and security (compared with 2006) *Performance measure*: Estimate 2006: Implementation of the Poverty Reduction Strategy and the Peace Consolidation Strategy

Target 2007: Implementation of the Poverty Reduction Strategy and the Peace Consolidation Strategy

Outputs

- Regular high-level consultations with international partners
- Advice and support for coordination and mobilization of resources for the implementation of the Government's Poverty Reduction Strategy and the Peace Consolidation Strategy
- Policy advice to the Government of Sierra Leone through high-level consultations
- Review of the Sierra Leone UNDAF in line with the Peace Consolidation Strategy
- Co-chairing by UNIOSIL/UNDP of regular meetings of the Development Partnership Committee with multilateral organizations, donors and the Government
- Regular coordination meetings/consultations with international and national NGOs, as well as civil society
- Advice and coordination of United Nations common programming processes to ensure support for the Government's strategies, policies and national priorities
- Monitoring and analysis of political developments in Sierra Leone and the subregion
- Three reports of the Secretary-General to the Security Council

Expected accomplishments	**Indicators of achievement**
(b) Enhancement of good governance and respect for democratic values and processes by public institutions, political entities and civil society in Sierra Leone	(b) (i) Credible presidential and parliamentary elections in July 2007 *Performance measure*: Number of electoral events Estimate 2006: 0 Target 2007: The first presidential and parliamentary elections since the withdrawal of UNAMSIL to be held in July 2007 (b) (ii) Launching of a national network of mediators for the resolution of conflict at all levels of society and in all regions of the country *Performance measure*: key events marking progress towards a national network of mediators Estimate 2006: A pilot programme for the national network of mediators agreed with civil society organizations Target 2007: A pilot programme for the national network of mediators launched together with civil society organizations (b) (iii) Enhanced capacity of the Anti-Corruption Commission in the areas of detection, investigation and civic education *Performance measure*: number of cases prosecuted Estimate 2006: 2

Target 2007: 5

(b) (iv) Enhanced capacity of Parliament to carry out its oversight functions, especially in the area of public accounts

Performance measure: Overhaul of the delay in reviewing the audit reports by Parliament

Estimate 2006: The Auditor General's reports for the years 2002 and 2003 reviewed

Target 2007: The Auditor General's reports for the years 2004, 2005 and 2006 reviewed

(b) (v) Devolution to the local councils of key service delivery functions and associated assets and personnel in target ministries

Performance measure: Number of key service delivery functions devolved

Estimate 2006: Effective devolution of technical and administrative functions (3 functions) of the Ministries of Agriculture, Health and Education achieved

Target 2007: 2 additional functions to be devolved, including the Ministries of Mines and Power and Energy

Outputs

- Weekly monitoring and analysis of and policy advice on the political situation in all 14 electoral districts
- Policy advice to the National Electoral Commission in preparation for presidential and parliamentary elections in 2007
- Policy advice to the National Electoral Commission on training of agents of political parties
- Policy advice to the Political Parties Registration Commission in developing a code of conduct for political parties
- Regular assessment and analysis of the Political Parties Registration Commission's monitoring of the affairs and conduct of political parties in relation to the code of conduct
- Advice to the Political Parties Registration Commission to develop a mechanism for conflict management within and among political parties
- Advice to political parties on inter-party dialogue and regular consultations to enhance reconciliation, peace and stability within the framework of the Political Parties Registration Commission
- Follow-up workshops on conflict management for political parties implemented jointly with the relevant United Nations entities
- Policy advice to the Government of Sierra Leone on ratification and incorporation into domestic law of international treaties in relation to corruption, including the United Nations Convention against Corruption

- Monthly analysis of government commitment to enhance anti-corruption measures in collaboration with key donors and international stakeholders
- Periodic meetings with and advice to the Anti-Corruption Commission on the progress and challenges in implementing the national anti-corruption strategy
- Monitoring of legislative proceedings and participatory processes in Parliament and the provision of advice on the enhancement of its functions
- Regular assessment and policy advice on the devolution process in coordination with donors, the Decentralization Secretariat and local councils
- Policy advice and encouragement to the Government to mainstream peaceful resolution of conflicts, stability and lasting peace into development programmes
- Policy advice for programme development for training of trainers for a national network of mediators
- Joint workshops together with civil society to train a pilot group of chiefdom mediators
- Biweekly consultative meetings with civil society groups on the establishment of a national network of conflict mediators

Expected accomplishments	Indicators of achievement
(c) Enhanced culture of peace, dialogue and participation in critical national issues	(c) (i) Increased governmental ability to effectively interact with media and the general public *Performance measure*: Number of functioning public information offices in the line ministries Estimate 2006: Public information offices established in 8 line ministries are operational Target 2007: Public information offices established in 10 line ministries are operational (c) (ii) Strengthened capacity of the media to support peace, security, democracy, human rights, the rule of law and sustainable development *Performance measure*: Increase in media coverage Estimate 2006: N/A Target 2007: 30 per cent increase in the media coverage of related topics compared with 2006

(c) (iii) Development of a national peace education programme and curriculum for the education system and internal security agencies

Performance measure: National peace education programme and curriculum

Estimate 2006: 0

Target 2007: 1

Outputs

- Advice to the Ministry of Information and Broadcasting by means of regular meetings/planning of joint information campaigns
- Governmental public information personnel trained in media relations and campaign planning
- Establishment of a United Nations Communications Group radio task force to coordinate long-term independent radio programming
- Three training courses for journalists organized by the United Nations Communications Group in support of qualified media coverage of the Millennium Development Goals
- Compilation, publication and dissemination of United Nations information through Internet sites, radio and the print media in support of the national electoral bodies to ensure peaceful and fair elections
- A new core group of professional radio journalists mentored and trained on the job
- Daily news briefs in all five national languages broadcast to all the populations living in the country and neighbouring countries
- Disseminating news and current affairs programmes in preparation of and support for free and fair elections
- Sensitization programme for 40 journalists in electoral reporting and voter education
- Commemoration of international United Nations days to promote the idea of peace, security, democracy and sustainable development
- Outreach campaigns to encourage participation of the general public in the peace consolidation and poverty reduction process, including compliance with a democratic voting system
- Policy advice to the Ministry of Education on the incorporation of peace education into the curriculum
- Training programme for media practitioners on responsible journalism to foster peace

Expected accomplishments	**Indicators of achievement**
(d) Progress towards respect for protection and promotion of human rights	(d) (i) A national institution for promotion and protection of human rights established and operational
	Performance measure:
	Estimate 2006: A human rights commission established
	Target 2007: A national plan of action formulated

	(d) (ii) Legislation adopted for the promotion and protection of women and children
	Performance measure: Number of laws adopted on promotion and protection of women and children
	Estimate 2006: 1
	Target 2007: 2
	(d) (iii) Increased representation of women in Parliament as a result of the 2007 parliamentary elections
	Performance measure: Percentage of women parliamentarians in Parliament
	Estimate 2006: 14 per cent
	Target 2007: 20 per cent in the new Parliament

Outputs

- Training seminars for the members of the new human rights commission
- Development of a curriculum for human rights education in elementary and secondary schools
- Training workshops for teachers on human rights education
- Training workshops for the Sierra Leone Police on human rights and elections
- Training and sensitization seminars for women
- Training seminars for government officials on the preparation of reports to human rights treaty bodies
- Weekly reports on the human rights situation
- Release of public semi-annual human rights reports and one human rights country report
- Production of a monitoring and reporting manual on human rights for the national human rights monitor

Expected accomplishments	**Indicators of achievement**
(e) Strengthening the rule of law in Sierra Leone	(e) (i) Progress towards reform of the justice sector
	Performance measure:
	Estimate 2006: National reform strategy for the justice sector formulated
	Target 2007: National reform strategy for the justice sector validated
	(e) (ii) Public access to justice enhanced
	Performance measure: Percentage of persons in detention who did not have legal representation during trial
	Estimate 2006: 90 per cent

Target 2007: 75 per cent

(e) (iii) Number of international human rights laws ratified and incorporated into domestic law

Performance measure:

Estimate 2006: 1

Target 2007: 1

(e) (iv) Number of national laws harmonized with international laws

Performance measure:

Estimate 2006: 1

Target 2007: 1

Outputs

- Human rights promotion and protection capacity of the Sierra Leone Police and the Republic of Sierra Leone Armed Forces assessed and reviewed
- Four quarterly judicial forums on human rights and the rule of law
- Three refresher seminars for Sierra Leone police, prisons and Republic of Sierra Leone Armed Forces trainers on human rights and the rule of law in the administration of justice
- Participation in collaborative programmes with the Justice Sector Development Programme, supported by the Department for International Development of the United Kingdom, in formulating and implementing a national reform agenda for the judiciary
- Manual on the independence of judges for justices, judges and magistrates
- Training manual for local courts on human rights and the rule of law
- Advice to the law reform commission on law reform
- One piece of critical national legislation recommended to the Government of Sierra Leone for harmonization with international standards
- Advice to the Government of Sierra Leone on the signing, ratification and incorporation into domestic law of two major international human rights treaties

Expected accomplishments	Indicators of achievement
(f) Progress towards national reconciliation	(f) (i) Establishment of an implementation mechanism for the reparation programme recommended by the Truth and Reconciliation Commission *Performance measure*: Estimate 2006: Establishment of a reparation task force Target 2007: Establishment of a Truth and Reconciliation Commission trust fund and advisory committee (f) (ii) Assistance provided to the beneficiaries of the reparation programme *Performance measure*: Number of beneficiaries assisted Estimate 2006: 0 Target 2007: 2,000

Outputs

- Advice to the Government on the implementation of the recommendations of the Truth and Reconciliation Commission
- Sensitization as regards the trust fund and advocacy for donations
- Liaison with and advice to the advisory committee of the Truth and Reconciliation Commission
- Four sensitization seminars on the reparations programme

Expected accomplishments	Indicators of achievement
(g) Improved capacity of the Sierra Leone security sector to manage internal and external threats	(g) (i) Increase in community satisfaction with the relationship between it and the police *Performance measure*: Percentage of the population showing satisfaction Estimate 2006: 24 per cent of the population Target 2007: 30 per cent of the population (g) (ii) Investigation of reported incidents of police interference or bias during the 2007 presidential and parliamentary elections *Performance measure*: Percentage of reported cases investigated Estimate 2006: N/A Target 2007: 90 per cent (g) (iii) Enhanced capacity of early warning regarding both internal and external threats to the security of Sierra Leone

Performance measure: Weekly security assessment reports by the Office of National Security to the Joint Intelligence Committee

Estimate 2006: 52

Target 2007: 52

(g) (iv) Improved capacity of the provincial security committees and district security committees to analyse and handle security threats

Performance measure: Percentage of effectively handled security issues on which provincial security committees are required to take action

Estimate 2006: Not available

Target 2007: 20 per cent

(g) (v) Improved capacity of the Office of National Security to coordinate security sector and line ministries

Performance measure: Number of provinces and districts with representatives of the Office of National Security

Estimate 2006: 4 provinces and 3 districts

Target 2007: 4 provinces and 12 districts

Outputs

- Mentoring, advice and training for 2,000 Sierra Leone Police general-duty police officers and 1,500 Sierra Leone Police Operations Support Division officers in crowd/public order management to prepare for the 2007 national elections
- Mentoring, advice and training for 6,000 Sierra Leone Police general-duty police officers in election security, acquisition of intelligence and electoral processes to prepare for the 2007 national elections
- Mentoring, advice and training for 6,000 Sierra Leone Police general-duty police and supervisory personnel in proper procedures for beat patrolling
- Reliable information on the security situation gathered, assessed and distributed internally; advice based on situational analysis provided to the Office of National Security on how to handle security situations
- Participation in the Office of National Security working group regarding election security, providing advice and assessments
- Attendance at and analysis of the National Security Council Coordination Group meetings every fortnight, Joint Coordinating Committee level 1 and 2 meetings every week and Joint Intelligence Committee meetings every week
- Attendance at and analysis of all provincial security committees meetings (8 per month) and district security committee meetings when needed
- Assessment of national security exercises
- Quarterly coordination meetings with diplomatic military attachés

- Attendance and analysis of monthly Joint Border Security Working Group meetings
- Regular patrols throughout Sierra Leone to assess the security situation, especially with a view to the elections, including assessment of border-crossing points (official as well as unofficial points) in each province
- Liaison and assessment of the capacity of provincial authorities and influential groups, including liaison with paramount chiefs, district administrators, ministry offices, the local population and private companies, to assess the security situation, especially with a view to the elections
- Assessment of the situation in the military camps (all battalions visited at least once per month), including assessment of living conditions, leading to an overall analysis of the state of the Republic of Sierra Leone Armed Forces with focus on morale, including presentation of the situation in the Armed Forces to the Ministry of Defence and the Joint Force Commander in coordination with the International Military Advisory and Training Team
- Coordination of efforts and advice to international agencies, specifically the International Military Advisory and Training Team and the Department for International Development of the United Kingdom, with regard to priority areas and training needs of the Armed Forces in order to develop adequate support and development projects
- Presentation of the situation in the Armed Forces to the Ministry of Defence in coordination with the International Military Advisory and Training Team

External factors

7.12 UNIOSIL is expected to achieve its objectives provided that: (a) donors remain committed to supporting the Government of Sierra Leone and to mobilizing the resources required to consolidate peace, strengthen security and sustain development in Sierra Leone; (b) any instability in the subregion does not affect the security situation in Sierra Leone; and (c) there is national commitment to and ownership of the process of consolidating peace and sustaining development.

Resource requirements

(Thousands of United States dollars)

	1 January–31 December 2006			Requirements for 2007		
	Appropriation	*Estimated expenditure*	*Variance (savings) / deficit*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3 = (1–2)*	*4*	*5 = (4–3)*	*6*
Military personnel costs	1 416.1	1 366.0	50.1	2 333.4	2 283.3	—
Civilian personnel costs	10 896.8	10 632.9	263.9	14 738.8	14 474.9	—
Operational costs	10 963.1	10 626.3	336.8	13 491.8	13 155.0	—
Total requirements	**23 276.0**	**22 625.2**	**650.8**	**30 564.0**	**29 913.2**	—

7.13 Assuming that its mandate will be extended for 2007, the estimated requirements for the period from 1 January to 31 December 2007 would amount to $30,564,000 net ($32,273,700 gross) and comprise requirements for 14 military

liaison officers ($804,400) and 29 civilian police officers ($1,529,000), salaries and common staff costs ($14,738,800) for the staffing complement of 337 positions (89 international staff, 207 national staff, including 17 National Officers, and 41 United Nations Volunteers), consultants ($86,000), official travel ($492,700) and other operational requirements, such as facilities and infrastructure ($4,691,500), ground transportation ($917,000), air transportation ($4,458,200) communications ($1,850,800), IT ($590,500) and medical ($118,500) and other supplies, services and equipment ($286,600).

7.14 Of that amount, $650,800 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $29,913,200 net ($31,622,900 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	*Total international*	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2006	—	1	—	2	7	10	20	1	**41**	41	—	**82**	17	175	24	**298**
Proposed 2007	—	1	—	2	7	12	23	1	**46**	43	—	**89**	17	190	41	**337**
Change	—	—	—	—	—	2	3	—	**5**	2	—	**7**	—	**15**	17	**39**

7.15 The increase in the total requirements is largely a result of the anticipated increase in UNIOSIL activities in support of the National Electoral Commission and other Sierra Leonean electoral bodies in connection with the presidential and parliamentary elections scheduled for July 2007, including monitoring of the electoral process and the political and security situation in the country. Thirty-nine additional positions will be required for the period from 1 January to 30 September 2007, with 11 positions (2 P-4, 2 Field Service and 7 national staff) expected to remain in the mission for the period from 1 October to 31 December 2007. Out of the total additional positions, 22 are proposed in connection with the elections (3 P-3, 16 United Nations Volunteers and 3 Local-level staff) and 17 (2 P-4, 2 Field Service, 1 United Nations Volunteer and 12 Local-level staff) for the strengthening of the Office of the Executive Representative of the Secretary-General and the administration.

8. Cameroon-Nigeria Mixed Commission

($9,303,000)

Background, mandate and objective

8.1 The United Nations has been providing support to the Cameroon-Nigeria Mixed Commission and facilitating the implementation of the ruling of 10 October 2002 of the International Court of Justice on the Cameroon-Nigeria boundary

dispute. The mandate of the Mixed Commission includes supporting the demarcation of the land boundary and the maritime boundary, facilitating the withdrawal of Nigerian troops from the Bakassi Peninsula, addressing the situation of affected populations and making recommendations on confidence-building measures.

8.2 Following the successful transfer of authority in the Lake Chad area in 2003 and in the land boundary in 2004, the President of the Republic of Cameroon and the President of the Federal Republic of Nigeria signed an agreement concerning the Bakassi Peninsula in Greentree, United States, on 12 June 2006. The Greentree Agreement provides for a follow-up committee, composed of representatives of the parties and the United Nations, with Germany, France, the United Kingdom and the United States as the witness States to the Agreement. Following the Greentree Agreement, the Mixed Commission has established the follow-up committee and is in the process of recruiting additional civilian observers up to a maximum of 22.

8.3 Major progress has been achieved by the effective withdrawal of Nigerian armed forces from the Bakassi Peninsula by 14 August 2006 and by the demarcation of more than 460 kilometres from Lake Chad to the south-west. A set of preliminary maps based on satellite imaging has been produced, covering the entire length of the land boundary.

8.4 Together with the Department of Political Affairs, the Mixed Commission promotes regional stability and enhanced cooperation between Cameroon and Nigeria. The Commission continues to be hosted by UNOWA, in Dakar. Cost-sharing mechanisms range from administrative and logistics support (travel and office management, including IT and finance) to substantive tasks such as human rights, public information and security matters. The Mixed Commission also benefits from synergies with UNDP, the United Nations Children's Fund and WFP.

8.5 As outlined in an exchange of letters between the Secretary-General and the President of the Security Council (S/2006/778 of 28 September 2006, S/2006/819 of 17 October 2006 and S/2006/859 of 1 November 2006) the tasks and responsibilities of the Mixed Commission in 2007 would comprise simultaneous field assessment along the land boundary, including installation of a geodetic datum network, delineation of the maritime boundary, including the determination of the maritime tripoint between Cameroon, Equatorial Guinea and Nigeria, and the promotion of cross-border cooperation. The exchange of letters also contains information on the establishment and activities of the follow-up committee to monitor implementation of the Greentree Agreement.

8.6 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria.

Expected accomplishments	Indicators of achievement
(a) Consolidation of progress made on demarcation of the land boundary and on resolution of the remaining maritime boundary issues	(a) (i) Participation of Cameroon and Nigeria in meetings of the subcommission on demarcation *Performance measures*: Number of meetings Actual 2005: 2 Estimate 2006: 4 Target 2007: 4 (a) (ii) Cameroon and Nigeria support the demarcation activities in the field, including participation in the field work of the Joint Technical Team *Performance measure*: Number of joint field visits Actual 2005: 3 Estimate 2006: 4 Target 2007: 4 (a) (iii) Progress in demarcation operations of the Joint Technical Team *Performance measure*: Number of progress reports Actual 2005: 4 Estimate 2006: 3 Target 2007: 6 (a) (iv) Participation of Equatorial Guinea in joint meetings on the tripoint of the maritime boundary between Cameroon, Equatorial Guinea and Nigeria *Performance measure*: Number of joint meetings 2005: 0 Estimate 2006: 0 Target 2007: 1

Outputs:

- Technical advice provided to the four meetings of the subcommission on demarcation, to the four field visits and to the six meetings of the Joint Technical Team, and to the meeting with the three countries concerned on matters related to the demarcation of the land boundary and on maritime boundary issues

- Technical support for demarcation activities and related tasks
- Technical advice on the delineation of the maritime boundary

Expected accomplishments	Indicators of achievement
(b) Completion and consolidation of the withdrawal and transfer of authority in all areas concerned, with specific focus on the Bakassi Peninsula, as considered in the Greentree Agreement of 12 June 2006	(b) (i) No presence of Nigerian armed forces in the Bakassi Peninsula *Performance measure*: Number of Nigerian battalions in the Bakassi Peninsula Actual 2005: 3 Estimate 2006: 3 Target 2007: 0 (b) (ii) Sustained support of Cameroon and Nigeria for the work of the civilian observer team *Performance measure*: Number of visits supported by both countries carried out by the civilian observers to the border areas Actual 2005: 1 Estimate 2006: 6 Target 2007: 12 (b) (iii) Number of reported border incidents, mistreatment of affected populations or illegal presence of troops following the withdrawal and transfers of authority *Performance measure*: Actual 2005: 0 Estimate 2006: 0 Target 2007: 0

Outputs

- Advice to and support for the civilian observer team in the Bakassi Peninsula
- Reports of the civilian observer team to both the Mixed Commission on the follow-up to withdrawals and transfers of authority and the Follow-up Committee on the Bakassi Peninsula

Expected accomplishments	Indicators of achievement
(c) Continued respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Sustained support by Cameroon and Nigeria to address the needs of the affected populations *Performance measure*: Number of civilian observers' reports adopted by the Mixed Commission Actual 2005: 3 Estimate 2006: 3 Target 2007: 6 (c) (ii) Summit meeting of the Lake Chad Basin Commission *Performance measure*: Number of meetings of the Lake Chad Basin Commission at the ministerial or presidential level Actual 2005: 0 Estimate 2006: 1 Target 2007: 2 (c) (iii) Application of relevant international instruments, to which both Cameroon and Nigeria have acceded, to ensure respect for the rights of the affected populations *Performance measure*: Number of incidents of human rights violations reported by civilian observers in the affected areas Actual 2005: 0 Estimate 2006: 0 Target 2007: 0

Outputs

- Regular field assessments by the civilian observer team of the conditions of the affected populations
- Visits to border communities to consider possible confidence-building initiatives across the border to address the well-being of the affected populations
- Contacts with partners (World Bank, United Nations system, donors, and the African Development Bank) with a view to transboundary cooperation and joint economic activities

External factors

8.7 The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the letter and spirit of the decision of the International Court of Justice and to the workplan adopted by the Mixed Commission; that the political,

social and economic environments in the two countries remain conducive to the implementation of the Court's judgment and that donor funding for the demarcation exercise is received; and that Equatorial Guinea participates in the process aimed at lasting peace in the area.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			*Requirements for 2007*		
	Appropriations[a]	*Estimated expenditures*[a]	*Variance savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3 = (1-2)*	*4*	*5 = (4-3)*	*6*
Military personnel costs	116.0	94.5	21.5	126.3	104.8	—
Civilian personnel costs	2 070.2	1 565.9	504.3	2 603.7	2 099.4	—
Operational costs	5 295.3	3 375.0	1 920.3	6 573.0	4 652.7	—
Total requirements	**7 481.5**	**5 035.4**	**2 446.1**	**9 303.0**	**6 856.9**	—

[a] Includes commitments and projected expenditures of $260,800 related to activities of the Follow-up Committee.

8.8 The estimated requirements for the period from 1 January to 31 December 2007 would amount to $9,303,000 net ($9,727,100 gross) and comprise requirements for military observers ($126,300), salaries and common staff costs ($2,603,700) for the staffing complement of 23 positions (17 international staff and 6 national), official travel ($611,500) and other operational requirements, such as facilities and infrastructure ($276,700), ground transportation ($114,300), air transportation ($2,916,400), naval transportation ($50,000), communications ($141,200) and IT ($33,900), and other supplies, services and equipment ($100,500).

8.9 Of that amount, $2,446,100 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $6,856,900 net ($7,281,000 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	—	—	—	—	4	6	3	—	**13**	—	1	**14**	—	6	—	**20**
Proposed 2007	2	—	1	—	4	7	2	—	**16**	—	1	**17**	—	6	—	**23**
Change	**2**	**—**	**1**	**—**	**—**	**1**	**(1)**	**—**	**3**	**—**	**—**	**3**	**—**	**—**	**—**	**3**

8.10 The proposed staffing establishment for 2007 reflects an increase of three positions, namely, the chairperson and one member of the Follow-up Committee, both at the Under-Secretary-General level and on a when-actually-employed contractual basis for a maximum of 90 days per position, who will be supported by a consultant budgeted at the equivalent of the D-2 level also on a when-actually-employed contractual basis for a maximum of 75 days, to provide support on military, security, social and economic issues pertaining to the transfer of authority in the Bakassi area. It is also proposed that a position of Air Operations Specialist at the P-4 level be established by redeploying and reclassifying a P-3 Political Affairs Officer position to the P-4 level.

9. International Independent Investigation Commission

($29,116,800)

Background, mandate and objective

9.1 In its resolution 1595 (2005), the Security Council established an International Independent Investigation Commission based in Lebanon to assist the Lebanese authorities in their investigation of all aspects of the 14 February 2005 bombing in Beirut. On 15 June 2006, the Security Council, by its resolution 1686 (2006), decided to extend the mandate of the Commission until 15 June 2007 and to broaden that mandate by authorizing the Commission to extend further its technical assistance as appropriate to the Lebanese authorities with regard to their investigations of the 14 other attacks perpetrated in Lebanon since 1 October 2004, and requested the Secretary-General to provide the Commission with the support and resources needed in that regard.

9.2 As indicated in the Commission's fourth report to the Security Council (S/2006/375), the Commission has been strengthening its organizational structure and capacity, developing its investigative activities and adapting its internal procedures to the standards and requirements of a future judicial process, possibly before a tribunal of an international character. In particular, the Commission has reviewed all previously collected information and has continued investigating systematically all possible leads. It currently features 26 investigation projects, covering a wide range of areas. Evidentiary materials of already completed investigative projects are being stored in an organized and systematic fashion for ready access by the relevant judicial authorities.

9.3 During the period of July and August 2006, the Commission experienced some unpredictability in its ability to undertake operations and investigative work as a result of the instability that existed in the region and Lebanon in particular. This led to a review of the Commission's operating position, its being driven by external events and the need to adjust its capabilities and ability to execute its planned investigative activities. This short-term operating position, characterized by the principles of flexibility and adaptability, is likely to remain as the Commission continues operations till the end of 2006.

9.4 Following the extension and expansion of its mandate, and to reflect the developing phases of its work, the Commission has restructured its organizational structure, providing for full development of a section to extend further technical assistance for the 14 other attacks. That section will internally manage the 14 cases

and provide advice, guidance, direction and actual investigative, analytical, legal and forensic resources in close support of the Lebanese authorities.

9.5 For the same reasons, the Commission has restructured its operational support capacity and capability in order to reflect the broader requirements, applying the most efficient use of support resources by centralizing them for the benefit of all investigation sections.

9.6 The Commission has continued its negotiations with the Government of Lebanon regarding the terms of a supplemental memorandum of understanding, which would augment the original memorandum of 13 June 2005. Such negotiations were put on hold because of the Commission's temporary relocation to Cyprus, but have recently been resumed and are expected to be concluded shortly. The draft supplemental memorandum of understanding, which has been prepared in consultation with the Office of Legal Affairs of the Secretariat, addresses such issues as the legal status of the Commission's premises and the privileges and immunities of the Commission and its staff.

9.7 As indicated above, the Commission's work has been characterized by unpredictability caused by external events, but it has continued to conduct its investigative and analytical work despite having had to relocate to Cyprus on a temporary basis. A certain amount of reordering of tasks has been required, but the investigation into the killing of Prime Minister Rafiq Hariri and 22 others has continued to maintain its momentum with evidence and data collection increasing exponentially, forensic and operational criminal analysis becoming ever more important and layered case management becoming critical to the efficiency of the Commission's work. The expansion of the Commission's mandate to provide technical assistance in 14 additional cases has created further investigation and analysis tasks, which, while they increase the capacity demands on the existing staff, are beneficial in seeking to determine evidential links between any and all of the cases and to the Hariri case. Similarly, international cooperation with States has yielded results and provided additional information, documents and access to witnesses.

9.8 The Commission has established extensive cooperation with the Economic and Social Commission for Western Asia (ESCWA), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Information Centre in Beirut and other United Nations entities, as well as with other international organizations. UNIFIL will continue to provide logistics support in engineering, including advice on office space and accommodation and prefabricated units for accommodation. ESCWA will continue to provide on a reimbursable loan basis 14 national security officers and medical services for the duration of the Commission's mandate.

9.9 The International Tribunal for Yugoslavia, the International Criminal Tribunal for Rwanda, the International Criminal Court, the European Police Office, the European Union and the International Criminal Police Organization, together with other United Nations entities, have provided specialized candidates and/or provided expert advice on various issues on a reimbursable basis. In addition, a number of Member States have also provided support in the form of short-term expertise to assist in the investigation.

9.10 The objective, expected accomplishments and indicators of achievement related to action by the International Independent Investigation Commission are presented below.

Objective: To assist the Lebanese authorities in their investigation into the 14 February 2005 terrorist bombing and to extend further technical assistance to the Lebanese authorities regarding their investigation of terrorist acts perpetrated in Lebanon since 1 October 2004.

Expected accomplishments	Indicators of achievement
(a) Availability of clear, complete and detailed presentation of facts and circumstances surrounding the 14 February 2005 bombing that would enable the prosecution of those responsible	(a) (i) Identification of a unifying case hypothesis *Performance measure*: Case hypothesis identified Estimate 2006: 1 Target 2007: 1 (a) (ii) Identification of crime suspects *Performance measure*: Estimate 2006: 15 Target 2007: 15 (a) (iii)Whereabouts of suspects established *Performance measure*: Number of suspects' whereabouts established Estimate 2006: 10 (approx.) Target 2007: 15 (approx.)
(b) Structure, internal procedures and standard operating procedures adopted that conform with applicable international standards taking into account Lebanese law and ensuring that judicial procedures are adopted and adhered to	(b) Increased number of standard operating procedures *Performance measure*: Number of standard operating procedures adopted Estimate 2006: 8 Target 2007: 12
(c) Progress towards the establishment of a tribunal of an international character to try the perpetrators of the crimes	(c) Provision of background legal and operational knowledge of international justice and prosecution management *Performance measure*: Number of meetings with Lebanese authorities Estimate 2006: 8 Target 2007: 12

(d) Lebanese authorities enabled to complete their investigations into the 14 other cases of terrorist attacks as a result of further technical assistance provided by the Commission	(d) (i) Factual, legal and comparative analysis of each case *Performance measure*: Estimate 2006: 14 Target 2007: 28 (d) (ii) Increased number of investigative recommendations *Performance measure*: Estimate 2006: 42 Target 2007: 84 (d) (iii) Whereabouts of suspects established *Performance measure*: Number of suspects' whereabouts established Estimate 2006: 10 Target 2007: 15

Outputs:

- Individual legal and factual analysis reports for each case
- Comparative legal and factual analysis reports for all cases
- Horizontal linkage reports
- Legal analysis and Lebanese and international law reports

External factors

9.11 The Commission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all parties concerned cooperate in providing information and facilitating the testimony of witnesses; (b) there are no delays in the proceedings for reasons beyond the Commission's control, such as the unavailability of witnesses to certify statements and provide testimony; (c) the security environment is conducive to its work; and (d) there is no impediment to case development or intimidation of witnesses and suspects.

Resource requirements

(Thousands of United States dollars)

	1 January–31 December 2006			Requirements for 2007		
	Appropriation	Estimated expenditures	Variance savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
Category of expenditure	1	2	3=(1–2)	4	5=(4–3)	6
Civilian personnel costs	20 232.4	12 208.7	8 023.7	24 181.2	16 157.5	
Operational costs	6 079.8	6 206.9	(127.1)	4 935.6	5 062.7	1 395.1
Total requirements	**26 312.2**	**18 415.6**	**7 896.6**	**29 116.8**	**21 220.2**	**1 395.1**

9.12 The estimated requirements for the period from 1 January to 31 December 2007 would amount to $29,116,800 net ($32,954,800 gross) and comprise requirements for salaries and common staff costs ($24,181,200) for the staffing complement of 239 positions (188 international staff, 51 national staff, including 4 National Officers), consultants ($524,400) and official travel ($602,300), and other operational requirements, such as facilities and infrastructure ($442,700) ground transportation ($658,200), communications ($1,099,700) and IT ($1,242,000), and other supplies, services and equipment ($366,300). The Government of Lebanon covers the cost for actual office space made available to the Commission, including utilities and maintenance at an estimated value of $2,400,000.

9.13 Of the proposed requirements for 2007, $7,896,600 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $21,220,200 net ($25,058,200 gross).

Staffing requirements

	Professional category and above								General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Grand total
Approved 2006	1	—	1	3	12	31	38	5	**91**	75	9	**175**	4	46	—	**225**
Proposed 2007	1	—	1	3	12	33	41	5	**96**	85	7	**188**	4	47	—	**239**
Change	—	—	—	—	—	**2**	**3**	—	**5**	**10**	**(2)**	**13**	—	**1**	—	**14**

9.14 The proposed staffing complement represents an increase of 13 international positions and one position at the Local level for increased activities related to investigations (2 P-4 and 3 P-3), for strengthening of the Security Section (one Field Service) and the required additional administrative support (7 Field Service and one Local level). It is further proposed to convert two positions in the Investigations Division from the General Service (Other level) to the Field Service level in order to

strengthen the data management capabilities of the Operational Support Section within the Division.

10. Office of the Special Representative of the Secretary-General for the Great Lakes Region

($2,064,200)

Background, mandate and objective

10.1 The Office of the Special Representative of the Secretary-General for the Great Lakes Region was established on the basis of the proposal of the Secretary-General contained in his letter to the President of the Security Council dated 12 December 1997 (S/1997/994) and the latter's reply of 19 December 1997 (S/1997/995), expressing the Council's support for the proposal. The objective of the Office is to represent the Secretary-General at meetings and deliberations of the Arusha peace process; to address the regional dimensions of the conflict in the Democratic Republic of the Congo; and to solicit the views of the countries in the region regarding the organization of an international conference on the Great Lakes region of Africa.

10.2 Several nations, including countries of the Great Lakes region, have on many occasions called upon the United Nations and the Organization of African Unity/African Union to speed up the organization of an international conference on peace, security, democracy and development in the Great Lakes region. The Executive Council of the African Union, meeting in Maputo from 4 to 8 July 2003, welcomed the proposal and expressed satisfaction that the preparatory process, marked by the first meeting of National Coordinators, held in Nairobi on 23 and 24 June 2003, had begun. During the fifty-eighth session of the General Assembly, many delegations also urged the United Nations and the newly established Commission of the African Union to redouble their efforts for the preparation process and the holding of the conference.

10.3 The organization of an international conference on the Great Lakes region has been a recurrent idea since at least the early 1990s and in particular since the 1994 Rwandan genocide. By its resolutions 1291 (2000) and 1304 (2000), the Security Council reaffirmed the importance of holding, at the appropriate time, an international conference on peace, security, democracy and development in the Great Lakes region under the auspices of the United Nations and the Organization of African Unity, with the participation of all the Governments of the region and all others concerned, with the aim of articulating a set of principles to be launched into selected policies and programmes focused on four thematic areas: peace and security, democracy and good governance, economic development and regional integration, and humanitarian and social issues.

10.4 The first Summit of Heads of State and Government of the International Conference, which was held on 19 and 20 November 2004, marked the end of the first phase of the conference process with the signing of the Dar es Salaam Declaration of Principles on Peace, Security, Democracy and Development in the Great Lakes Region. The Dar es Salaam Declaration mandated a regional inter-ministerial committee to prepare selected, specific and achievable and measurable

draft protocols and programmes to form the basis of a pact on security, stability and development.

10.5 The pact will be adopted at the Second Summit of the International Conference scheduled to be held in December 2006 in Nairobi. The Summit will usher in the implementation phase of the pact and will launch the work of a regional follow-up mechanism, including the Conference secretariat, with the task, among others, of monitoring and evaluating progress made during this critical phase. The draft pact also calls for a special reconstruction and development fund to be housed within the African Development Bank to fund its activities.

10.6 Progress made in drafting the pact can be attributed to the effective collaboration between the joint secretariat, composed of representatives of the International Conference and the African Union, and other United Nations entities.

10.7 Four United Nations entities, the Department of Political Affairs, UNDP, the Economic Commission for Africa and the Office for the Coordination of Humanitarian Affairs, have been assigned the role of lead agency for the four clusters. This has contributed to enhancing the use of comparative advantages and to avoiding duplication of effort and initiatives.

10.8 With respect to cross-cutting issues, the Office has established very close contacts with United Nations entities and has received invaluable support from them, in particular the United Nations Environment Programme, the United Nations Human Settlements Programme (UN-Habitat), the Joint United Nations Programme on HIV/AIDS, OHCHR, the Office of the United Nations High Commissioner for Refugees and the United Nations Development Fund for Women.

10.9 Active cooperation with the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Operation in Burundi has existed from the outset, with representatives of the two peacekeeping operations regularly attending the regional meetings of the International Conference.

10.10 The Office has also been invited to assist in the work of the newly established Peacebuilding Commission on Burundi, in recognition of the need to address the regional dimension of peace consolidation at the national level.

10.11 The Office has undertaken a number of activities in preparation for the implementation phase. Firstly, in an effort to maintain the momentum of the International Conference, the core countries initiated a number of meetings to exchange views with key actors on progress made and steps to be taken in the next phase of the Conference. Such meetings were held with representatives from the regional economic commissions, the private sector, women, youth and civil society. Additional meetings are scheduled for parliamentarians and members of the media. Two meetings of the Regional Inter-Ministerial Committee were held to finalize the components of the pact before the holding of the summit and to make key decisions on the location of the Conference secretariat and the core country to nominate an executive secretary. An additional two meetings of the Regional Inter-Ministerial Committee are planned in order to complete those tasks in time for the Second Summit.

10.12 The Office also took steps to technically review and finalize the project documents and protocols of the draft pact. In that regard, financial experts met twice to critically review the budgets of the projects and to make them more practical,

where appropriate. The partnerships needed for the implementation of the pact, namely with the regional economic commissions and the African Development Bank, were also strengthened in anticipation of their active role in the next phase. Efforts are being undertaken to draw up a coherent strategy for implementation activities by the Conference secretariat. In the same vein, the Office of the Special Representative of the Secretary-General is preparing the administrative and policy guidelines needed for the smooth functioning of the Conference secretariat.

10.13 The holding of the Second Summit and the signing of the pact on security, stability and development will mark the end of the preparatory process of the International Conference and therefore the end of the initial mandate of the Office. It will require time to set up the new secretariat of the International Conference envisaged in the draft pact and to make it fully operational.

10.14 The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To consolidate peace in the Great Lakes region by promoting security, stability and development

Expected accomplishments	Indicators of achievement
(a) Increased political stability and socio-economic development and strengthened cooperation between the countries of the region	(a) (i) Participation of all the core countries at the technical thematic groups meetings, regional inter-ministerial committee meetings and the Second Summit *Performance measure*: Attendance at meetings 2005: 100 per cent Estimate 2006: 100 per cent Target 2007: 100 per cent (a) (ii) Adoption of the pact on security, stability and development by the Head of State and Government of the International Conference at the Second Summit *Performance measure*: 2005: no Estimate 2006: yes Target 2007: not applicable (a) (iii) Establishment of a regional follow-up mechanism (regional secretariat, comprising representatives of the 11 countries of the Great Lakes region) as proposed at the Second Summit

Performance measure

2005: no

2006: no

2007: yes

Outputs

- Provision by the Special Representative of the Secretary-General of good offices and advice
- Provision of advice and expertise to Governments and civil society institutions
- Convening of the Second Summit
- Coordination and facilitation of follow-up activities of the International Conference process

Expected accomplishments	Indicators of achievement
(b) Increased regional integration in the areas of peace and security, democracy and good governance, economic development and humanitarian and social issues	(b) Initiate implementation of 8 priority projects in accordance with the decisions taken at the Second Summit
	Performance measure
	2005: not applicable
	2006: not applicable
	2007: 8 projects

Outputs

- Support for the regional follow-up mechanism, including provisions of training workshops for staff and project management
- Resource mobilization, including funding of priority projects and holding of a possible donor conference

External factors

10.15 The objective will be achieved on the assumption that: (a) the required financial, technical and human resources for the follow-up mechanism can be secured; (b) the consolidation of the two peace processes (for Burundi and the Democratic Republic of the Congo) in the region leads to smooth implementation of the priority projects; and (c) all Governments of the region collaborate in the implementation of the priority projects.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2006			Requirements for 2007		
	Appropriation	*Estimated expenditures*	*Variance: savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	
Civilian personnel costs	1 581.0	1 306.5	274.5	1 321.4	1 046.9	
Operational costs	554.4	714.6	(160.2)	742.8	903.0	3
Total requirements	**2 135.4**	**2 021.1**	**114.3**	**2 064.2**	**1 949.9**	**3**

10.16 Assuming that the mandate of the Office is extended for another year, the estimated requirements for the period from 1 January to 31 December 2007 would amount to $2,064,200 net ($2,299,300 gross) and comprise requirements for salaries and common staff costs ($1,321,400) for the current staffing complement of 17 positions (9 international staff and 8 national staff), general temporary assistance ($41,800), consultants ($57,000) and official travel ($308,000), and other operational requirements, such as facilities and infrastructure ($65,700), ground transportation ($42,300), communications ($174,200) and IT ($21,200), and other supplies, services and equipment ($32,600).

10.17 Of that amount, $114,300 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for the Office for 2007, after taking into account the unencumbered balance, amount to $1,949,900 net ($2,185,000 gross).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Approved 2006	—	1	—	—	1	5	1	—	**8**	—	1	**9**	—	8	—	1
Proposed 2007	—	1	—	—	1	5	1	—	**8**	—	1	**9**	—	8	—	1
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

10.18 The total staffing proposed for the Office for 2007 remains unchanged and would include nine international staff and eight Local level staff.